

# PHA Plans

## Streamlined Annual Version

U.S. Department of Housing and  
Urban Development  
Office of Public and Indian  
Housing

OMB No. 2577-0226  
(exp. 08/31/2009)

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This information collection is authorized by Section 511 of the Quality Housing and Work Responsibility Act, which added a new section 5A to the U.S. Housing Act of 1937 that introduced 5-year and annual PHA Plans. The full PHA plan provides a ready source for interested parties to locate basic PHA policies, rules, and requirements concerning the PHA's operations, programs, and services, and informs HUD, families served by the PHA, and members of the public of the PHA's mission and strategies for serving the needs of low-income and very low-income families. This form allows eligible PHAs to make a streamlined annual Plan submission to HUD consistent with HUD's efforts to provide regulatory relief for certain types of PHAs. Public reporting burden for this information collection is estimated to average 11.7 hours per response, including the time for reviewing instructions, searching existing data sources, gathering and maintaining the data needed, and completing and reviewing the collection of information. HUD may not collect this information and respondents are not required to complete this form, unless it displays a currently valid OMB Control Number.

**Privacy Act Notice.** The United States Department of Housing and Urban Development, Federal Housing Administration, is authorized to solicit the information requested in this form by virtue of Title 12, U.S. Code, Section 1701 et seq., and regulations promulgated thereunder at Title 12, Code of Federal Regulations. Information in PHA plans is publicly available.

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# Streamlined Annual PHA Plan for Fiscal Year: 2007

## PHA Name: Watertown Housing Authority

**NOTE: This PHA Plan template (HUD-50075-SA) is to be completed in accordance with instructions contained in previous Notices PIH 99-33 (HA), 99-51 (HA), 2000-22 (HA), 2000-36 (HA), 2000-43 (HA), 2001-4 (HA), 2001-26 (HA), 2003-7 (HA), and any related notices HUD may subsequently issue.**

## Streamlined Annual PHA Plan Agency Identification

**PHA Name:** Watertown Housing Authority

**PHA Number:** NY010

**PHA Fiscal Year Beginning:** 01/2007

### PHA Programs Administered:

☐ **Public Housing and Section 8**

Number of public housing units:

Number of S8 units:

☐ **Section 8 Only**

Number of S8 units:

☒ **Public Housing Only**

Number of public housing units:

☐ **PHA Consortia:** (check box if submitting a joint PHA Plan and complete table)

Participating PHAs	PHA Code	Program(s) Included in the Consortium	Programs Not in the Consortium	# of Units Each Program
Participating PHA 1:				
Participating PHA 2:				
Participating PHA 3:				

### PHA Plan Contact Information:

Name: Dee Butler

Phone: 315 782 1251

TDD:

Email (if available): dbutler@whany.org

### Public Access to Information

Information regarding any activities outlined in this plan can be obtained by contacting:  
(select all that apply)

☒ PHA's main administrative office ☐ PHA's development management offices

### Display Locations For PHA Plans and Supporting Documents

The PHA Plan revised policies or program changes (including attachments) are available for public review and inspection. ☒ Yes ☐ No.

If yes, select all that apply:

☒ Main administrative office of the PHA

☐ PHA development management offices

☐ Main administrative office of the local, county or State government

☐ Public library ☐ PHA website ☐ Other (list below)

PHA Plan Supporting Documents are available for inspection at: (select all that apply)

☒ Main business office of the PHA ☐ PHA development management offices

☐ Other (list below)

**Streamlined Annual PHA Plan**  
**Fiscal Year 2007**  
[24 CFR Part 903.12(c)]

**Table of Contents**

[24 CFR 903.7(r)]

Provide a table of contents for the Plan, including applicable additional requirements, and a list of supporting documents available for public inspection.

<b>A. PHA PLAN COMPONENTS</b>	<b>Page</b>
<input checked="" type="checkbox"/> 1. Site-Based Waiting List Policies	4
<b>903.7(b)(2) Policies on Eligibility, Selection, and Admissions</b>	
<input checked="" type="checkbox"/> 2. Capital Improvement Needs	5
<b>903.7(g) Statement of Capital Improvements Needed</b>	
<input type="checkbox"/> 3. Section 8(y) Homeownership	6
<b>903.7(k)(1)(i) Statement of Homeownership Programs</b>	
<input type="checkbox"/> 4. Project-Based Voucher Programs	7
<input checked="" type="checkbox"/> 5. PHA Statement of Consistency with Consolidated Plan. Complete only if PHA has changed any policies, programs, or plan components from its last Annual Plan.	7
<input checked="" type="checkbox"/> 6. Supporting Documents Available for Review	9
<input checked="" type="checkbox"/> 7. Capital Fund Program and Capital Fund Program Replacement Housing Factor, Annual Statement/Performance and Evaluation Report	12
<input checked="" type="checkbox"/> 8. Capital Fund Program 5-Year Action Plan	27
 <b>B. SEPARATE HARD COPY SUBMISSIONS TO LOCAL HUD FIELD OFFICE</b>	

**Form HUD-50076, PHA Certifications of Compliance with the PHA Plans and Related Regulations: Board Resolution to Accompany the Streamlined Annual Plan** identifying policies or programs the PHA has revised since submission of its last Annual Plan, and including Civil Rights certifications and assurances the changed policies were presented to the Resident Advisory Board for review and comment, approved by the PHA governing board, and made available for review and inspection at the PHA's principal office;

For PHAs Applying for Formula Capital Fund Program (CFP) Grants:

**Form HUD-50070, Certification for a Drug-Free Workplace;**

**Form HUD-50071, Certification of Payments to Influence Federal Transactions;** and

**Form SF-LLL & SF-LLLa, Disclosure of Lobbying Activities.**

## **1. Site-Based Waiting Lists (Eligibility, Selection, Admissions Policies)**

[24 CFR Part 903.12(c), 903.7(b)(2)]

Exemptions: Section 8 only PHAs are not required to complete this component.

### **A. Site-Based Waiting Lists-Previous Year**

1. Has the PHA operated one or more site-based waiting lists in the previous year? No  
If yes, complete the following table; if not skip to B.

<b>Site-Based Waiting Lists</b>				
<b>Development Information:</b> (Name, number, location)	<b>Date Initiated</b>	<b>Initial mix of Racial, Ethnic or Disability Demographics</b>	<b>Current mix of Racial, Ethnic or Disability Demographics since Initiation of SBWL</b>	<b>Percent change between initial and current mix of Racial, Ethnic, or Disability demographics</b>

2. What is the number of site based waiting list developments to which families may apply at one time?
3. How many unit offers may an applicant turn down before being removed from the site-based waiting list?
4. ☐ Yes ☐ No: Is the PHA the subject of any pending fair housing complaint by HUD or any court order or settlement agreement? If yes, describe the order, agreement or complaint and describe how use of a site-based waiting list will not violate or be inconsistent with the order, agreement or complaint below:

### **B. Site-Based Waiting Lists – Coming Year**

If the PHA plans to operate one or more site-based waiting lists in the coming year, answer each of the following questions; if not, skip to next component. No

1. How many site-based waiting lists will the PHA operate in the coming year?
2. ☐ Yes ☐ No: Are any or all of the PHA's site-based waiting lists new for the upcoming year (that is, they are not part of a previously-HUD-approved site based waiting list plan)?  
If yes, how many lists?

3. ☐ Yes ☐ No: May families be on more than one list simultaneously  
If yes, how many lists?

4. Where can interested persons obtain more information about and sign up to be on the site-based waiting lists (select all that apply)?

- ☐ PHA main administrative office  
☐ All PHA development management offices  
☐ Management offices at developments with site-based waiting lists  
☐ At the development to which they would like to apply  
☐ Other (list below)

## **2. Capital Improvement Needs**

[24 CFR Part 903.12 (c), 903.7 (g)]

Exemptions: Section 8 only PHAs are not required to complete this component.

### **A. Capital Fund Program**

1. ☒ Yes ☐ No Does the PHA plan to participate in the Capital Fund Program in the upcoming year? If yes, complete items 7 and 8 of this template (Capital Fund Program tables). If no, skip to B.
2. ☐ Yes ☒ No: Does the PHA propose to use any portion of its CFP funds to repay debt incurred to finance capital improvements? If so, the PHA must identify in its annual and 5-year capital plans the development(s) where such improvements will be made and show both how the proceeds of the financing will be used and the amount of the annual payments required to service the debt. (Note that separate HUD approval is required for such financing activities.).

### **B. HOPE VI and Public Housing Development and Replacement Activities (Non-Capital Fund)**

Applicability: All PHAs administering public housing. Identify any approved HOPE VI and/or public housing development or replacement activities not described in the Capital Fund Program Annual Statement.

1. ☐ Yes ☒ No: Has the PHA received a HOPE VI revitalization grant? (if no, skip to #3; if yes, provide responses to the items on the chart located on the next page, copying and completing as many times as necessary).
2. Status of HOPE VI revitalization grant(s):

HOPE VI Revitalization Grant Status
a. Development Name:
b. Development Number:
c. Status of Grant: <input type="checkbox"/> Revitalization Plan under development <input type="checkbox"/> Revitalization Plan submitted, pending approval <input type="checkbox"/> Revitalization Plan approved <input type="checkbox"/> Activities pursuant to an approved Revitalization Plan underway

3. ☐ Yes ☒ No: Does the PHA expect to apply for a HOPE VI Revitalization grant in the Plan year?

If yes, list development name(s) below:

4. ☐ Yes ☒ No: Will the PHA be engaging in any mixed-finance development activities for public housing in the Plan year? If yes, list developments or activities below:

5. ☐ Yes ☒ No: Will the PHA be conducting any other public housing development or replacement activities not discussed in the Capital Fund Program Annual Statement? If yes, list developments or activities below:

### **3. Section 8 Tenant Based Assistance--Section 8(y) Homeownership Program** (if applicable) [24 CFR Part 903.12(c), 903.7(k)(1)(i)]

1. ☐ Yes ☒ No: Does the PHA plan to administer a Section 8 Homeownership program pursuant to Section 8(y) of the U.S.H.A. of 1937, as implemented by 24 CFR part 982 ? (If "No", skip to the next component; if "yes", complete each program description below (copy and complete questions for each program identified.)

2. Program Description:

a. Size of Program

☐ Yes ☐ No: Will the PHA limit the number of families participating in the Section 8 homeownership option?

If the answer to the question above was yes, what is the maximum number of participants this fiscal year?

b. PHA-established eligibility criteria

☐ Yes ☐ No: Will the PHA's program have eligibility criteria for participation in its Section 8 Homeownership Option program in addition to HUD criteria? If yes, list criteria:

c. What actions will the PHA undertake to implement the program this year (list)?

### 3. Capacity of the PHA to Administer a Section 8 Homeownership Program:

The PHA has demonstrated its capacity to administer the program by (select all that apply):

- ☐ Establishing a minimum homeowner downpayment requirement of at least 3 percent of purchase price and requiring that at least 1 percent of the purchase price comes from the family's resources.
- ☐ Requiring that financing for purchase of a home under its Section 8 homeownership will be provided, insured or guaranteed by the state or Federal government; comply with secondary mortgage market underwriting requirements; or comply with generally accepted private sector underwriting standards.
- ☐ Partnering with a qualified agency or agencies to administer the program (list name(s) and years of experience below):
- ☐ Demonstrating that it has other relevant experience (list experience below):

## **4. Use of the Project-Based Voucher Program**

### **Intent to Use Project-Based Assistance**

☐ Yes ☒ No: Does the PHA plan to "project-base" any tenant-based Section 8 vouchers in the coming year? If the answer is "no," go to the next component. If yes, answer the following questions.

1. ☐ Yes ☐ No: Are there circumstances indicating that the project basing of the units, rather than tenant-basing of the same amount of assistance is an appropriate option? If yes, check which circumstances apply:
  - ☐ low utilization rate for vouchers due to lack of suitable rental units
  - ☐ access to neighborhoods outside of high poverty areas
  - ☐ other (describe below:)
2. Indicate the number of units and general location of units (e.g. eligible census tracts or smaller areas within eligible census tracts):

## **5. PHA Statement of Consistency with the Consolidated Plan**

[24 CFR Part 903.15]

For each applicable Consolidated Plan, make the following statement (copy questions as many times as necessary) only if the PHA has provided a certification listing program or policy changes from its last Annual Plan submission.

1. Consolidated Plan jurisdiction: (provide name here): North Country HOME Consortium

2. The PHA has taken the following steps to ensure consistency of this PHA Plan with the Consolidated Plan for the jurisdiction: (select all that apply)

- ☒ The PHA has based its statement of needs of families on its waiting lists on the needs expressed in the Consolidated Plan/s.
- ☐ The PHA has participated in any consultation process organized and offered by the Consolidated Plan agency in the development of the Consolidated Plan.
- ☒ The PHA has consulted with the Consolidated Plan agency during the development of this PHA Plan.
- ☒ Activities to be undertaken by the PHA in the coming year are consistent with the initiatives contained in the Consolidated Plan. (list below)

The PHA 2007 Annual Plan and the 2005 Updated Consortium Plan (Currently being updated by a contractor) remain mutually supporting. The Consortium's long term strategy is based on the fact that while progress has been achieved over the last ten years, there is a continuing need for safe, decent and affordable housing within the region. With the increased need for housing as a result of the 10<sup>th</sup> Mt. Div. Transformation, this need has increased. The PHA Mission and Goals address this need and provide the basis for last year's Updated Five Year and this annual supporting plan. The magnitude of the need and the limited funds available for the near term require the Consortium to focus on primary priorities with little or no resources available for secondary priorities. The PHA objectives and associated year 2007 activities are consistent with the one Consortium primary priority that addresses rental housing and both secondary priorities. Those relationships are shown below:

<b>Consortium's Priorities</b>	<b>PHA Objectives that Support Consortium Priorities</b>
Primary 1: Homeowner assistance for those living in substandard housing.	N/A
Primary 2: Homebuyer assistance.	N/A
Primary 3: Rehabilitation and if appropriate new construction of low income rental housing.	Objectives. 1.2 and 2.3
Secondary 1: Financial, housing and supportive services for special needs and minority populations.	Objectives 1.1, 1.3, 2.1, and 2.2
Secondary 2: Financial, housing and supportive services for homeless populations.	Objectives 1.1, 1.3, 2.1, and 2.2

**Applicable Watertown Public Housing Objectives:**

- Objective. 1.1: Improve public housing management.
- Objective. 1.2: Provide quality public housing units.
- Objective. 1.3: Reduce public housing vacancies.
- Objective. 2.1: Increase customer satisfaction with living conditions.
- Objective. 2.2: Improve communications between management and residents.
- Objective. 2.3: Implement public housing security improvements.

- ☒ Other: (list below)

3. The Consolidated Plan of the jurisdiction supports the PHA Plan with the following actions and commitments:
  - a. The full Consolidated Plan submitted in 2001 outlined the significant need for assistance owner occupied rehabilitation, homebuyer assistance and rental rehabilitation. The 2005 Update reaffirmed these priorities.
  - b. The 2005 Updated Consolidated Plan's primary priority and two secondary priorities align with our Annual Plan objectives as shown in paragraph 18.C. above.
  - c. The Consortium's target for its resources is the low and very low income family and special needs populations.
  - d. The Consortium and the Watertown Housing Authority share a common anti-poverty philosophy: by providing affordable housing alternatives to those in or near poverty, less of their income is required for housing expenses, making it possible to enhance their living environment and quality of life. Once housing costs are stabilized, the potential to reduce the adverse impacts of poverty increases.

## **6. Supporting Documents Available for Review for Streamlined Annual PHA Plans**

<b>List of Supporting Documents Available for Review</b>		
<b>Applicable &amp; On Display</b>	<b>Supporting Document</b>	<b>Related Plan Component</b>
NA	<i>PHA Certifications of Compliance with the PHA Plans and Related Regulations and Board Resolution to Accompany the Standard Annual, Standard Five-Year, and Streamlined Five-Year/Annual Plans;</i>	5 Year and Annual Plans
X	<i>PHA Certifications of Compliance with the PHA Plans and Related Regulations and Board Resolution to Accompany the Streamlined Annual Plan</i>	Streamlined Annual Plans
X	<i>Certification by State or Local Official of PHA Plan Consistency with Consolidated Plan.</i>	5 Year and standard Annual Plans
X	Fair Housing Documentation Supporting Fair Housing Certifications: Records reflecting that the PHA has examined its programs or proposed programs, identified any impediments to fair housing choice in those programs, addressed or is addressing those impediments in a reasonable fashion in view of the resources available, and worked or is working with local jurisdictions to implement any of the jurisdictions' initiatives to affirmatively further fair housing that require the PHA's involvement.	5 Year and Annual Plans
X	Housing Needs Statement of the Consolidated Plan for the jurisdiction(s) in which the PHA is located and any additional backup data to support statement of housing needs for families on the PHA's public housing and Section 8 tenant-based waiting lists.	Annual Plan: Housing Needs
X	Most recent board-approved operating budget for the public housing program	Annual Plan: Financial Resources
X	Public Housing Admissions and (Continued) Occupancy Policy (A&O/ACOP), which includes the Tenant Selection and Assignment Plan [TSAP] and the Site - Based Waiting List Procedure.	Annual Plan: Eligibility, Selection, and Admissions Policies
X	Deconcentration Income Analysis	Annual Plan: Eligibility, Selection, and Admissions Policies
NA	Any policy governing occupancy of Police Officers and Over-Income Tenants in Public Housing. <input type="checkbox"/> Check here if included in the public housing A&O Policy.	Annual Plan: Eligibility, Selection, and Admissions Policies

List of Supporting Documents Available for Review		
Applicable & On Display	Supporting Document	Related Plan Component
NA	Section 8 Administrative Plan	Annual Plan: Eligibility, Selection, and Admissions Policies
X	Public housing rent determination policies, including the method for setting public housing flat rents. <input checked="" type="checkbox"/> Check here if included in the public housing A & O Policy.	Annual Plan: Rent Determination
X	Schedule of flat rents offered at each public housing development. <input checked="" type="checkbox"/> Check here if included in the public housing A & O Policy.	Annual Plan: Rent Determination
NA	Section 8 rent determination (payment standard) policies (if included in plan, not necessary as a supporting document) and written analysis of Section 8 payment standard policies. <input type="checkbox"/> Check here if included in Section 8 Administrative Plan.	Annual Plan: Rent Determination
X	Public housing management and maintenance policy documents, including policies for the prevention or eradication of pest infestation (including cockroach infestation).	Annual Plan: Operations and Maintenance
X	Results of latest Public Housing Assessment System (PHAS) Assessment (or other applicable assessment).	Annual Plan: Management and Operations
X	Follow-up Plan to Results of the PHAS Resident Satisfaction Survey (if necessary)	Annual Plan: Operations and Maintenance and Community Service & Self-Sufficiency
NA	Results of latest Section 8 Management Assessment System (SEMAP)	Annual Plan: Management and Operations
NA	Any policies governing any Section 8 special housing types <input type="checkbox"/> Check here if included in Section 8 Administrative Plan	Annual Plan: Operations and Maintenance
X	Public housing grievance procedures <input checked="" type="checkbox"/> Check here if included in the public housing A & O Policy	Annual Plan: Grievance Procedures
NA	Section 8 informal review and hearing procedures. <input type="checkbox"/> Check here if included in Section 8 Administrative Plan.	Annual Plan: Grievance Procedures
X	The Capital Fund/Comprehensive Grant Program Annual Statement /Performance and Evaluation Report for any active grant year.	Annual Plan: Capital Needs
NA	Most recent CIAP Budget/Progress Report (HUD 52825) for any active CIAP grants.	Annual Plan: Capital Needs
NA	Approved HOPE VI applications or, if more recent, approved or submitted HOPE VI Revitalization Plans, or any other approved proposal for development of public housing.	Annual Plan: Capital Needs
NA	Self-evaluation, Needs Assessment and Transition Plan required by regulations implementing Section 504 of the Rehabilitation Act and the Americans with Disabilities Act. See PIH Notice 99-52 (HA).	Annual Plan: Capital Needs
NA	Approved or submitted applications for demolition and/or disposition of public housing.	Annual Plan: Demolition and Disposition
NA	Approved or submitted applications for designation of public housing (Designated Housing Plans).	Annual Plan: Designation of Public Housing
NA	Approved or submitted assessments of reasonable revitalization of public housing and approved or submitted conversion plans prepared pursuant to section 202 of the 1996 HUD Appropriations Act, Section 22 of the US Housing Act of 1937, or Section 33 of the US Housing Act of 1937.	Annual Plan: Conversion of Public Housing
NA	Documentation for required Initial Assessment and any additional information required by HUD for Voluntary Conversion.	Annual Plan: Voluntary Conversion of Public Housing
NA	Approved or submitted public housing homeownership programs/plans.	Annual Plan: Homeownership
NA	Policies governing any Section 8 Homeownership program (Section _____ of the Section 8 Administrative Plan)	Annual Plan: Homeownership
X	Public Housing Community Service Policy/Programs Check here if included in Public Housing A & O Policy	Annual Plan: Community Service & Self-Sufficiency
NA	Cooperative agreement between the PHA and the TANF agency and between the PHA and local employment and training service agencies.	Annual Plan: Community Service & Self-Sufficiency

<b>List of Supporting Documents Available for Review</b>		
<b>Applicable &amp; On Display</b>	<b>Supporting Document</b>	<b>Related Plan Component</b>
NA	FSS Action Plan(s) for public housing and/or Section 8.	Annual Plan: Community Service & Self-Sufficiency
NA	Section 3 documentation required by 24 CFR Part 135, Subpart E for public housing.	Annual Plan: Community Service & Self-Sufficiency
NA	Most recent self-sufficiency (ED/SS, TOP or ROSS or other resident services grant) grant program reports for public housing.	Annual Plan: Community Service & Self-Sufficiency
X	Policy on Ownership of Pets in Public Housing Family Developments (as required by regulation at 24 CFR Part 960, Subpart G). <input checked="" type="checkbox"/> Check here if included in the public housing A & O Policy.	Annual Plan: Pet Policy
X	The results of the most recent fiscal year audit of the PHA conducted under the Single Audit Act as implemented by OMB Circular A-133, the results of that audit and the PHA's response to any findings.	Annual Plan: Annual Audit
X	Other supporting documents (optional) Public Housing grievance procedures  Criminal Trespass Policy  Initial Assessment of Certification Regarding Voluntary Conversion required by 24 CFR 972.200(b) Policy in support of Violence Against Women Act (VAWA)	(specify as needed) Annual Plan: Grievance Procedures A&O Policy Annual Plan: Safety and Crime Prevention Annual Plan: Conversion to Tenant-based Assistance Annual Plan: VAWA A&O Policy
NA	Consortium agreement(s) and for Consortium Joint PHA Plans <u>Only</u> : Certification that consortium agreement is in compliance with 24 CFR Part 943 pursuant to an opinion of counsel on file and available for inspection.	Joint Annual PHA Plan for Consortia: Agency Identification and Annual Management and Operations

## 7. Capital Fund Program Annual Statement/Performance and Evaluation Report and Replacement Housing Factor

<b>Annual Statement/Performance and Evaluation Report</b> <b>Capital Fund Program and Capital Fund Program Replacement Housing Factor (CFP/CFPRHF) Part I: Summary</b>					
<b>PHA Name:</b> Watertown Housing Authority		<b>Grant Type and Number</b> Capital Fund Program Grant No: NY06P01050107 Replacement Housing Factor Grant No:			<b>Federal FY of Grant: 2007</b>
<input checked="" type="checkbox"/> <b>Original Annual Statement</b> <input type="checkbox"/> <b>Reserve for Disasters/ Emergencies</b> <input type="checkbox"/> <b>Revised Annual Statement (revision no:      )</b> <input type="checkbox"/> <b>Performance and Evaluation Report for Period Ending:</b> <input type="checkbox"/> <b>Final Performance and Evaluation Report</b>					
Line No.	Summary by Development Account	Total Estimated Cost		Total Actual Cost	
		Original	Revised	Obligated	Expended
1	Total non-CFP Funds				
2	1406 Operations	195,296.00			
3	1408 Management Improvements	195,000.00			
4	1410 Administration	97,648.00			
5	1411 Audit	5,000.00			
6	1415 Liquidated Damages				
7	1430 Fees and Costs	49,797.00			
8	1440 Site Acquisition				
9	1450 Site Improvement	94,389.00			
10	1460 Dwelling Structures	330,842.00			
11	1465.1 Dwelling Equipment—Nonexpendable	0.00			
12	1470 Non dwelling Structures	4,081.00			
13	1475 Non dwelling Equipment	4,427.00			
14	1485 Demolition				
15	1490 Replacement Reserve				
16	1492 Moving to Work Demonstration				
17	1495.1 Relocation Costs				
18	1499 Development Activities				
19	1501 Collateralization or Debt Service				
20	1502 Contingency				
21	Amount of Annual Grant: (sum of lines 2 – 20)	976,480.00			
22	Amount of line 21 Related to LBP Activities				
23	Amount of line 21 Related to Section 504 compliance				
24	Amount of line 21 Related to Security – Soft Costs				
25	Amount of Line 21 Related to Security – Hard Costs				
26	Amount of line 21 Related to Energy Conservation Measures				

## **7. Capital Fund Program Annual Statement/Performance and Evaluation Report and Replacement Housing Factor**

<b>Annual Statement/Performance and Evaluation Report</b> <b>Capital Fund Program and Capital Fund Program Replacement Housing Factor (CFP/CFPRHF)</b> <b>Part II: Supporting Pages</b>								
PHA Name: Watertown Housing Authority		<b>Grant Type and Number</b> Capital Fund Program Grant No: NY06P01050107 Replacement Housing Factor Grant No:				Federal FY of Grant: 2007		
Development Number Name/HA-Wide Activities	General Description of Major Work Categories	Dev. Acct No.	Quantity	Total Estimated Cost		Total Actual Cost		Status of Work
				Original	Revised	Funds Obligated	Funds Expended	
Operations		1406		195,296.00				
	Subtotal			195,296.00				
PHA Wide	Resident Training.	1408	20%	10,000.00				
Management								
	Staff Professional		20%	40,000.00				
	Development-Training							
	Seminars, etc.							
	Improve tenant relations		20%	0.00				
	Newsletter							
	Improve Preventive		20%	10,000.00				
	Maintenance.							
	Develop Emergency		20%	15,000.00				
	Preparedness Plan.							

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<b>Annual Statement/Performance and Evaluation Report</b> <b>Capital Fund Program and Capital Fund Program Replacement Housing Factor (CFP/CFPRHF)</b> <b>Part II: Supporting Pages</b>								
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Development Number Name/HA-Wide Activities	General Description of Major Work Categories	Dev. Acct No.	Quantity	Total Estimated Cost		Total Actual Cost		Status of Work
				Original	Revised	Funds Obligated	Funds Expended	
PHA Wide	(Cont'd)							
Management								
	Decrease Vacancies-		20%	25,000.00				
	Marketing.							
	Improve Unit		20%	0.00				
	Turnaround.							
	Improve Rent		20%	0.00				
	Collection							
	Computerize Authority							
	a. Software Purchase.		20%	10,000.00				
	b. Training & Support.		20%	60,000.00				
	Consultant-re-write		20%	25,000.00				
	policies.							

## **7. Capital Fund Program Annual Statement/Performance and Evaluation Report and Replacement Housing Factor**

<b>Annual Statement/Performance and Evaluation Report</b> <b>Capital Fund Program and Capital Fund Program Replacement Housing Factor (CFP/CFPRHF)</b> <b>Part II: Supporting Pages</b>								
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Development Number Name/HA-Wide Activities	General Description of Major Work Categories	Dev. Acct No.	Quantity	Total Estimated Cost		Total Actual Cost		Status of Work
				Original	Revised	Funds Obligated	Funds Expended	
PHA Wide	(Cont'd)							
Management								
	Develop Agency		20%	0.00				
	Plan.							
	Security Consultant		20%	0.00				
	Subtotal			195,000.00				

## **7. Capital Fund Program Annual Statement/Performance and Evaluation Report and Replacement Housing Factor**

<b>Annual Statement/Performance and Evaluation Report</b> <b>Capital Fund Program and Capital Fund Program Replacement Housing Factor (CFP/CFPRHF)</b> <b>Part II: Supporting Pages</b>								
PHA Name: Watertown Housing Authority		<b>Grant Type and Number</b> Capital Fund Program Grant No: NY06P01050107 Replacement Housing Factor Grant No:				Federal FY of Grant: 2007		
Development Number Name/HA-Wide Activities	General Description of Major Work Categories	Dev. Acct No.	Quantity	Total Estimated Cost		Total Actual Cost		Status of Work
				Original	Revised	Funds Obligated	Funds Expended	
PHA Wide								
Administration								
	Salaries	1410		71,268.00				
	Mod Coordinator-29.5%							
	Inspector 100%							
	Mod Aide 100%							
	Benefits 30%			21,380.00				
	Ads			5,000.00				
	Subtotal			97,648.00				

## **7. Capital Fund Program Annual Statement/Performance and Evaluation Report and Replacement Housing Factor**

<b>Annual Statement/Performance and Evaluation Report</b> <b>Capital Fund Program and Capital Fund Program Replacement Housing Factor (CFP/CFPRHF)</b> <b>Part II: Supporting Pages</b>								
PHA Name: Watertown Housing Authority		<b>Grant Type and Number</b> Capital Fund Program Grant No: NY06P01050107 Replacement Housing Factor Grant No:			Federal FY of Grant: 2007			
Development Number Name/HA-Wide Activities	General Description of Major Work Categories	Dev. Acct No.	Quantity	Total Estimated Cost		Total Actual Cost		Status of Work
				Original	Revised	Funds Obligated	Funds Expended	
PHA Wide Audit	Audit	1411		5,000.00				
	Subtotal			5,000.00				
PHA Wide A/E Fees	A/E and consultant fee: for A/E, consultants,	1430		49,797.00				
	permits, inspections, planning, identification of needs, design							
	work, testing, assessments & feasibility studies & structural							
	evaluations & energy audits							
	& surveys as necessary.							
	Update Surveys at all projects							
	Study/design on h/c apts. at 10-1 & 2							
	Natural gas study 10-6 & 10-10							
	Evaluation of columns 10-5							
	Design to fix sagging builds. 10-2							
	Erosion control study/design 10-10							
	Subtotal			49,797.00				

## **7. Capital Fund Program Annual Statement/Performance and Evaluation Report and Replacement Housing Factor**

<b>Annual Statement/Performance and Evaluation Report</b> <b>Capital Fund Program and Capital Fund Program Replacement Housing Factor (CFP/CFPRHF)</b> <b>Part II: Supporting Pages</b>								
PHA Name: Watertown Housing Authority		<b>Grant Type and Number</b> Capital Fund Program Grant No: NY06P01050107 Replacement Housing Factor Grant No:				Federal FY of Grant: 2007		
Development Number Name/HA-Wide Activities	General Description of Major Work Categories	Dev. Acct No.	Quantity	Total Estimated Cost		Total Actual Cost		Status of Work
				Original	Revised	Funds Obligated	Funds Expended	
NY10-1								
East Hills								
	Increase parking.	1450	50%	20,404.00				
	Floor tile/sub floor work	1460	20 apts	5,632.00				
	Replace LED exit signs.	1460	3	1,163.00				
	Re-commission	1460	100%	6,529.00				
	thermostatic radiator valves							
	Replace toilets	1460	100%	5,101.00				
	New Shuts offs-kit/bath	1460	100%	1,469.00				
	Subtotal			40,298.00				

## **7. Capital Fund Program Annual Statement/Performance and Evaluation Report and Replacement Housing Factor**

<b>Annual Statement/Performance and Evaluation Report</b> <b>Capital Fund Program and Capital Fund Program Replacement Housing Factor (CFP/CFPRHF)</b> <b>Part II: Supporting Pages</b>								
PHA Name: Watertown Housing Authority		<b>Grant Type and Number</b> Capital Fund Program Grant No: NY06P01050107 Replacement Housing Factor Grant No:				Federal FY of Grant: 2007		
Development Number Name/HA-Wide Activities	General Description of Major Work Categories	Dev. Acct No.	Quantity	Total Estimated Cost		Total Actual Cost		Status of Work
				Original	Revised	Funds Obligated	Funds Expended	
NY10-2								
Maywood Terrace								
	Seal/stripe parking lot	1450	2 lots	6,121.00				
	Replace interior doors	1460	100%	42,848.00				
	& jambs & closet doors							
	Floor tile work	1460	20apts.	5,632.00				
	Peak hatchway door	1460	100%	8,162.00				
	replacement.							
	Toilet replacement	1460	100%	3,061.00				
	Subtotal			65,824.00				

## **7. Capital Fund Program Annual Statement/Performance and Evaluation Report and Replacement Housing Factor**

<b>Annual Statement/Performance and Evaluation Report</b> <b>Capital Fund Program and Capital Fund Program Replacement Housing Factor (CFP/CFPRHF)</b> <b>Part II: Supporting Pages</b>								
PHA Name: Watertown Housing Authority		<b>Grant Type and Number</b> Capital Fund Program Grant No: NY06P01050107 Replacement Housing Factor Grant No:				Federal FY of Grant: 2007		
Development Number Name/HA-Wide Activities	General Description of Major Work Categories	Dev. Acct No.	Quantity	Total Estimated Cost		Total Actual Cost		Status of Work
				Original	Revised	Funds Obligated	Funds Expended	
NY10-3								
Skyline Apartments								
	Seal/stripe parking lots	1450	2 lots	15,303.00				
	New h/c doors -1 to	1460	2 doors	3,265.00				
	10-4 & 1 by shufflebd.							
	Comm. Rm. rug replace	1470	1 area	4,081.00				
	Laundry equip. upgrade	1475	4 wash/dry	1,408.00				
	Video equip. monitor	1475	2	1,611.00				
	Subtotal			25,668.00				

## **7. Capital Fund Program Annual Statement/Performance and Evaluation Report and Replacement Housing Factor**

<b>Annual Statement/Performance and Evaluation Report</b> <b>Capital Fund Program and Capital Fund Program Replacement Housing Factor (CFP/CFPRHF)</b> <b>Part II: Supporting Pages</b>								
PHA Name: Watertown Housing Authority		Grant Type and Number Capital Fund Program Grant No: NY06P01050107 Replacement Housing Factor Grant No:			Federal FY of Grant: 2007			
Development Number Name/HA-Wide Activities	General Description of Major Work Categories	Dev. Acct No.	Quantity	Total Estimated Cost		Total Actual Cost		Status of Work
				Original	Revised	Funds Obligated	Funds Expended	
NY10-4								
Hilltop Towers								
	Reseal/stripe parking	1450	1 lot	9,202.00				
	Sidewalk repair	1450	50 blocks	1,510.00				
	Booster pump	1460	2 pumps	6,121.00				
	Medicine cabinets in	1460	80 apts	1,816.00				
	80 apts.							
	Resurface outer	1460	100%	2,040.00				
	corridor.							
	Subtotal			20,689.00				

## **7. Capital Fund Program Annual Statement/Performance and Evaluation Report and Replacement Housing Factor**

<b>Annual Statement/Performance and Evaluation Report</b> <b>Capital Fund Program and Capital Fund Program Replacement Housing Factor (CFP/CFPRHF)</b> <b>Part II: Supporting Pages</b>								
PHA Name: Watertown Housing Authority		<b>Grant Type and Number</b> Capital Fund Program Grant No: NY06P01050107 Replacement Housing Factor Grant No:				Federal FY of Grant: 2007		
Development Number Name/HA-Wide Activities	General Description of Major Work Categories	Dev. Acct No.	Quantity	Total Estimated Cost		Total Actual Cost		Status of Work
				Original	Revised	Funds Obligated	Funds Expended	
NY10-5								
Midtown Towers								
	Seal/stripe parking lot	1450	100%	10,202.00				
	Kitchens: new sinks & cupboards	1460	100%	39,808.00				
	Replace apt. lighting	1460	100%	1,102.00				
	New ceramic tub walls	1460	100%	6,121.00				
	Tile apartments	1460	25 apts	3,673.00				
	Subtotal			60,906.00				

## **7. Capital Fund Program Annual Statement/Performance and Evaluation Report and Replacement Housing Factor**

<b>Annual Statement/Performance and Evaluation Report</b> <b>Capital Fund Program and Capital Fund Program Replacement Housing Factor (CFP/CFPRHF)</b> <b>Part II: Supporting Pages</b>								
PHA Name: Watertown Housing Authority		<b>Grant Type and Number</b> Capital Fund Program Grant No: NY06P01050107 Replacement Housing Factor Grant No:				Federal FY of Grant: 2007		
Development Number Name/HA-Wide Activities	General Description of Major Work Categories	Dev. Acct No.	Quantity	Total Estimated Cost		Total Actual Cost		Status of Work
				Original	Revised	Funds Obligated	Funds Expended	
NY10-6								
Leray St. Apts.								
	Replace tile-common areas.	1460	100%	19,404.00				
	Bath faucet replacement	1460	100%	1,658.00				
	Overhead garage door replacement	1460	1	1,618.00				
	Seal/stripe parking lots	1460	1 lot	6,122.00				
	High efficiency washers	1450	4	1,408.00				
	Subtotal			30,210.00				

## **7. Capital Fund Program Annual Statement/Performance and Evaluation Report and Replacement Housing Factor**

<b>Annual Statement/Performance and Evaluation Report</b> <b>Capital Fund Program and Capital Fund Program Replacement Housing Factor (CFP/CFPRHF)</b> <b>Part II: Supporting Pages</b>								
PHA Name: Watertown Housing Authority		<b>Grant Type and Number</b> Capital Fund Program Grant No: NY06P01050107 Replacement Housing Factor Grant No:				Federal FY of Grant: 2007		
Development Number Name/HA-Wide Activities	General Description of Major Work Categories	Dev. Acct No.	Quantity	Total Estimated Cost		Total Actual Cost		Status of Work
				Original	Revised	Funds Obligated	Funds Expended	
NY10-10								
Meadowbrook	Seal/stripe parking lots	1450	100%	12,242.00				
	Interior door replace.	1460	100%	20,404.00				
	GFHU-gas fired heat.	1460	100%	116,690.00				
	Window replacement..	1460	10 bldg.	40,808.00				
	Subtotal			190,144.00				
	TOTAL			976,480.00				

## **7. Capital Fund Program Annual Statement/Performance and Evaluation Report and Replacement Housing Factor**

### **Annual Statement/Performance and Evaluation Report**

### **Capital Fund Program and Capital Fund Program Replacement Housing Factor (CFP/CFPRHF)**

### **Part III: Implementation Schedule**

PHA Name: Watertown Housing Authority		Grant Type and Number Capital Fund Program No: NY06P01050107 Replacement Housing Factor No:					Federal FY of Grant: 2007
Development Number Name/HA-Wide Activities	All Fund Obligated (Quarter Ending Date)			All Funds Expended (Quarter Ending Date)			Reasons for Revised Target Dates
	Original	Revised	Actual	Original	Revised	Actual	
East Hills	12/31/2009					12/31/2011	
NY10-1							
Maywood	12/31/2009					12/31/2011	
NY10-2							
Skyline	12/31/2009					12/31/2011	
NY10-3							
Hilltop	12/31/2009					12/31/2011	
NY10-4							
Midtown	12/31/2009					12/31/2011	
NY10-5							
Leray	12/31/2009					12/31/2011	
NY10-6							
Meadow.	12/31/2009					12/31/2011	
NY10-10							
Management							
a. Resident	12/31/2009					12/31/2011	
Training							

## **7. Capital Fund Program Annual Statement/Performance and Evaluation Report and Replacement Housing Factor**

### **Annual Statement/Performance and Evaluation Report**

### **Capital Fund Program and Capital Fund Program Replacement Housing Factor (CFP/CFPRHF)**

### **Part III: Implementation Schedule**

PHA Name: Watertown Housing Authority		Grant Type and Number Capital Fund Program No: NY06P01050107 Replacement Housing Factor No:					Federal FY of Grant: 2007
Development Number Name/HA-Wide Activities	All Fund Obligated (Quarter Ending Date)			All Funds Expended (Quarter Ending Date)			Reasons for Revised Target Dates
	Original	Revised	Actual	Original	Revised	Actual	
Management (Cont'd)							
b. Staff-	12/31/2009					12/31/2011	
Professional Development							
c. Imp. Tenant	12/31/2009					12/31/2011	
Relations.							
d. Improve	12/31/2009					12/31/2011	
Preventive Maintenance.							
e. Develop	12/31/2009					12/31/2011	
Emergency Plan.							
f. Dec.Vacancies-	12/31/2009					12/31/2011	
Marketing.							
g. Improve Unit	12/31/2009					12/31/2011	
Turnaround.							
h. Improve Rent	12/31/2009					12/31/2011	
Collection.							
i .Computerize-	12/31/2009					12/31/2011	
Authority.							
j. Consultant-Re-	12/31/2009					12/31/2011	
Write Policies.							
k. Agency Plan.	12/31/2009					12/31/2011	

## **7. Capital Fund Program Annual Statement/Performance and Evaluation Report and Replacement Housing Factor**

Annual Statement/Performance and Evaluation Report					
Capital Fund Program and Capital Fund Program Replacement Housing Factor (CFP/CFPRHF) Part I: Summary					JUNE 2006 REPORT
PHA Name: WATERTOWN HOUSING AUTHORITY		Grant Type and Number Capital Fund Program Grant No: NY06P01050103 Replacement Housing Factor Grant No:			Federal FY of Grant: 2003
Original Annual Statement			Revised Annual Statement (revision no: 18 )		
Performance and Evaluation Report for Period Ending: 6/30/2006			Final Performance and Evaluation Report		
Line No.	Summary by Development Account	Total Estimated Cost Original	Revised	Total Actual Cost Obligated	Expended
1	Total non-CFP Funds				
2	1406 Operations	0.00	127,438.53	127,438.53	127,438.53
3	1408 Management Improvements	92,335.00	56,729.38	56,729.38	56,729.38
4	1410 Administration	92,335.00	91,508.50	91,508.50	91,508.50
5	1411 Audit	2,000.00	0.00	0.00	0.00
6	1415 Liquidated Damages				
7	1430 Fees and Costs	110,000.00	65,945.99	65,945.99	65,945.99
8	1440 Site Acquisition				
9	1450 Site Improvement	147,174.00	0.00	0.00	0.00
10	1460 Dwelling Structures	479,512.00	521,604.89	521,604.89	443,538.46
11	1465.1 Dwelling Equipment—Nonexpendable		2,256.94	2,256.94	2,256.94
12	1470 Nondwelling Structures				
13	1475 Nondwelling Equipment		41,691.77	41,691.77	41,691.77
14	1485 Demolition				
15	1490 Replacement Reserve				
16	1492 Moving to Work Demonstration				
17	1495.1 Relocation Costs				
18	1499 Development Activities				
19	1501 Collateralization or Debt Service				
20	1502 Contingency				
21	Amount of Annual Grant: (sum of lines 2 – 20)	923,356.00	907,176.00	907,176.00	829,109.57
22	Amount of line 21 Related to LBP Activities				
23	Amount of line 21 Related to Section 504 compliance				
24	Amount of line 21 Related to Security – Soft Costs				
25	Amount of Line 21 Related to Security – Hard Costs				
26	Amount of line 21 Related to Energy Conservation Measures				

## 7. Capital Fund Program Annual Statement/Performance and Evaluation Report and Replacement Housing Factor

Annual Statement/Performance and Evaluation Report

Capital Fund Program and Capital Fund Program Replacement Housing Factor (CFP/CFPRHF)

Part II: Supporting Pages

PHA Name: WATERTOWN HOUSING AUTHORITY		Grant Type and Number Capital Fund Program Grant No: Replacement Housing Factor Grant No:					Federal FY of Grant: 2003	
Development Number Name/HA-Wide Activities	General Description of Major Work  Categories	Dev. Acct No.	Quantity	Total Estimated Cost		Total Actual Cost		Status of Work
				Original	Revised	Funds Obligated	Funds Expended	
	Operations	1406		0.00	127,438.53	127,438.53	127,438.53	Expended
	Subtotal			0.00	127,438.53	127,438.53	127,438.53	
PHA Wide Management		1408						
	a. Resident Training		20%	0.00	0.00	0.00	0.00	Ongoing
	b. Staff-Professional Development-seminars, workshops, college, BOCES-education & job related training		20%	5,000.00	20,773.00	20,773.00	20,773.00	Expended
	c. Improve Tenant Relations-newsletter		20%	5,800.00	0.00	0.00	0.00	Ongoing
	d. Improve Preventive Maintenance		20%	0.00	0.00	0.00	0.00	Ongoing

## 7. Capital Fund Program Annual Statement/Performance and Evaluation Report and Replacement Housing Factor

Annual Statement/Performance and Evaluation Report

Capital Fund Program and Capital Fund Program Replacement Housing Factor (CFP/CFPRHF)

Part II: Supporting Pages

PHA Name: WATERTOWN HOUSING AUTHORITY		Grant Type and Number Capital Fund Program Grant No: NY06P01050103 Replacement Housing Factor Grant No:					Federal FY of Grant: 2003	
Development Number Name/HA-Wide Activities	General Description of Major Work  Categories	Dev. Acct No.	Quantity	Total Estimated Cost		Total Actual Cost		
				Original	Revised	Funds Obligated	Funds Expended	
PHA Wide Management (Con'td)								
	e. Develop Emergency Preparedness Plan		20%	0.00	0.00	0.00	0.00	Ongoing
	f. Decrease Vacancies Marketing		20%	40,000.00	9,784.62	9,784.62	9,784.62	Expended
	g. Improve Unit Turnaround		20%	0.00	0.00	0.00	0.00	Ongoing
	h. Improve Rent Collection		20%	0.00	0.00	0.00	0.00	Ongoing

## **7. Capital Fund Program Annual Statement/Performance and Evaluation Report and Replacement Housing Factor**

Annual Statement/Performance and Evaluation Report

Capital Fund Program and Capital Fund Program Replacement Housing Factor (CFP/CFPRHF)

Part II: Supporting Pages

PHA Name: WATERTOWN HOUSING AUTHORITY		Grant Type and Number Capital Fund Program Grant No: Replacement Housing Factor Grant No:					Federal FY of Grant: 2003	
Development Number Name/HA-Wide Activities	General Description of Major Work  Categories	Dev. Acct No.	Quantity	Total Estimated Cost		Total Actual Cost		
				Original	Revised	Funds Obligated	Funds Expended	
PHA Wide Management (Cont'd)								
	i. Computerize Authority		20%					
	1. Software Purchase			13,107.00	1,321.76	1,321.76	1,321.76	Expended
	2. Training & Support			13,107.00	2,450.00	2,450.00	2,450.00	Expended
	j. Consultant-Re-Write		20%	9,679.00	0.00	0.00	0.00	Moved to another year
	Policies							
	k. Develop Agency Plan		20%	5,642.00	22,400.00	22,400.00	22,400.00	Expended
	Subtotal			92,335.00	56,729.38	56,729.38	56,729.38	

## 7. Capital Fund Program Annual Statement/Performance and Evaluation Report and Replacement Housing Factor

Annual Statement/Performance and Evaluation Report

Capital Fund Program and Capital Fund Program Replacement Housing Factor (CFP/CFPRHF)

Part II: Supporting Pages

PHA Name: WATERTOWN HOUSING AUTHORITY		Grant Type and Number Capital Fund Program Grant No: NY06P01050103 Replacement Housing Factor Grant No:					Federal FY of Grant: 2003	
Development Number Name/HA-Wide Activities	General Description of Major Work  Categories	Dev. Acct No.	Quantity	Total Estimated Cost		Total Actual Cost		
				Original	Revised	Funds Obligated	Funds Expended	
PHA Wide Administration		1410		70,215.00	80,368.78	80,368.78	80,368.78	Expended
	Salaries:							
	Mod Coordinator							
	Mod Aide - 100%							
	Benefits			21,065.00	10,911.22	10,911.22	10,911.22	Expended
	Ads			1,055.00	228.50	228.50	228.50	Expended
	Subtotal			92,335.00	91,508.50	91,508.50	91,508.50	

## 7. Capital Fund Program Annual Statement/Performance and Evaluation Report and Replacement Housing Factor

Annual Statement/Performance and Evaluation Report

Capital Fund Program and Capital Fund Program Replacement Housing Factor (CFP/CFPRHF)

Part II: Supporting Pages

PHA Name: WATERTOWN HOUSING AUTHORITY		Grant Type and Number Capital Fund Program Grant No: NY06P01050103 Replacement Housing Factor Grant No:					Federal FY of Grant: 2003	
Development Number Name/HA-Wide Activities	General Description of Major Work  Categories	Dev. Acct No.	Quantity	Total Estimated Cost		Total Actual Cost		
				Original	Revised	Funds Obligated	Funds Expended	
PHA Wide Audit		1411		2,000.00	0.00	0.00	0.00	Moved to another year
	Subtotal			2,000.00	0.00	0.00	0.00	
PHA Wide A/E Fees		1430		110,000.00	65,945.99	65,945.99	65,945.99	Expended
	A/E and consultant fee: for A/E, consultant, permits, inspections, planning, identification of needs, design work, construction & bidding of documents, testing & assessments and surveys as necessary.							
	Subtotal			110,000.00	65,945.99	65,945.99	65,945.99	

## 7. Capital Fund Program Annual Statement/Performance and Evaluation Report and Replacement Housing Factor

Annual Statement/Performance and Evaluation Report

Capital Fund Program and Capital Fund Program Replacement Housing Factor (CFP/CFPRHF)

Part II: Supporting Pages

PHA Name: WATERTOWN HOUSING AUTHORITY		Grant Type and Number Capital Fund Program Grant No: NY06P01050103 Replacement Housing Factor Grant No:					Federal FY of Grant: 2003	
Development Number Name/HA-Wide Activities	General Description of Major Work  Categories	Dev. Acct No.	Quantity	Total Estimated Cost		Total Actual Cost		
				Original	Revised	Funds Obligated	Funds Expended	
East Hills NY10-1								
	Sprinkler Apts. in elderly building.	1460	1 bldg.	29,435.00	0.00	0.00	0.00	Moving to another year.
	Create more parking.	1450	1 area	76,530.00	0.00	0.00	0.00	Moving to another year.
	Subtotal			105,965.00	0.00	0.00	0.00	

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## 7. Capital Fund Program Annual Statement/Performance and Evaluation Report and Replacement Housing Factor

Annual Statement/Performance and Evaluation Report

Capital Fund Program and Capital Fund Program Replacement Housing Factor (CFP/CFPRHF)

Part II: Supporting Pages

PHA Name: WATERTOWN HOUSING AUTHORITY		Grant Type and Number Capital Fund Program Grant No: NY06P01050103 Replacement Housing Factor Grant No:					Federal FY of Grant: 2003	
Development Number Name/HA-Wide Activities	General Description of Major Work  Categories	Dev. Acct No.	Quantity	Total Estimated Cost		Total Actual Cost		Status of Work
				Original	Revised	Funds Obligated	Funds Expended	
Skyline NY10-3								
	Sitework-raise	1450	1 garage	70,644.00	0.00	0.00	0.00	Moving to another year
	retaining wall, install		site					
	fencing, garage							
	door, new stoop.							
	Subtotal			70,644.00	0.00	0.00	0.00	

## 7. Capital Fund Program Annual Statement/Performance and Evaluation Report and Replacement Housing Factor

Annual Statement/Performance and Evaluation Report

Capital Fund Program and Capital Fund Program Replacement Housing Factor (CFP/CFPRHF)

Part II: Supporting Pages

PHA Name: WATERTOWN HOUSING AUTHORITY		Grant Type and Number Capital Fund Program Grant No: NY06P01050103 Replacement Housing Factor Grant No:					Federal FY of Grant: 2003	
Development Number Name/HA-Wide Activities	General Description of Major Work  Categories	Dev. Acct No.	Quantity	Total Estimated Cost		Total Actual Cost		Status of Work
				Original	Revised	Funds Obligated	Funds Expended	
NY10-4								
Hilltop Towers								
	Install security cameras.	1465		0.00	2,256.94	2,256.94	2,256.94	from 2002 cfp
								Completed
	Subtotal			0.00	2,256.94	2,256.94	2,256.94	

## 7. Capital Fund Program Annual Statement/Performance and Evaluation Report and Replacement Housing Factor

Annual Statement/Performance and Evaluation Report

Capital Fund Program and Capital Fund Program Replacement Housing Factor (CFP/CFPRHF)

Part II: Supporting Pages

PHA Name: WATERTOWN HOUSING AUTHORITY		Grant Type and Number Capital Fund Program Grant No: NY06P01050103 Replacement Housing Factor Grant No:					Federal FY of Grant: 2003	
Development Number Name/HA-Wide Activities	General Description of Major Work  Categories	Dev. Acct No.	Quantity	Total Estimated Cost		Total Actual Cost		Status of Work
				Original	Revised	Funds Obligated	Funds Expended	
Midtown								
NY10-5	Kitchens-new sinks & cupboards.	1460	150 apts	134,560.00	0.00	0.00	0.00	Moving to another year.
	Remove & replace Boilers	1460	1 system	0.00	184,704.00	184,704.00	184,704.00	Completed
	Upgrade elevators	1460	2	0.00	309,900.89	309,900.89	231,834.46	In process
	Purchase washers & dryers	1475	5 each	0.00	5,425.00	5,425.00	5,425.00	Completed
	Purchase Office Furniture	desks,chairs,mail sorter		0.00	22,039.77	22,039.77	22,039.77	Completed
	Purchase copier	1475	1	0.00	14,227.00	14,227.00	14,227.00	Completed
	Subtotal			134,560.00	536,296.66	536,296.66	458,230.23	

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## 7. Capital Fund Program Annual Statement/Performance and Evaluation Report and Replacement Housing Factor

Annual Statement/Performance and Evaluation Report

Capital Fund Program and Capital Fund Program Replacement Housing Factor (CFP/CFPRHF)

Part II: Supporting Pages

PHA Name: WATERTOWN HOUSING AUTHORITY		Grant Type and Number Capital Fund Program Grant No: NY06P01050103 Replacement Housing Factor Grant No:					Federal FY of Grant: 2003	
Development Number Name/HA-Wide Activities	General Description of Major Work  Categories	Dev. Acct No.	Quantity	Total Estimated Cost		Total Actual Cost		Status of Work
				Original	Revised	Funds Obligated	Funds Expended	
Meadowbrook								
NY10-10	Foundation work-	1460	17 bldgs	134,700.00	0.00	0.00	0.00	Moving to another year
	pads & landscap							
	Roof vent terminators	1460	5 bldgs	10,800.00	0.00	0.00	0.00	Moving to another year
	for dryers.							
	Subtotal			145,500.00	0.00	0.00	0.00	
	Total			923,356.00	907,176.00	907,176.00	829,109.57	

## 7. Capital Fund Program Annual Statement/Performance and Evaluation Report and Replacement Housing Factor

Annual Statement/Performance and Evaluation Report  
 Capital Fund Program and Capital Fund Program Replacement Housing Factor (CFP/CFPRHF)  
 Part III: Implementation Schedule

PHA Name: WATERTOWN HOUSING  
 Grant Type and Number: Capital Fund Program Grant No: NY06P01050103  
 Replacement Housing Factor Grant No:

Federal FY of Grant: 2003  
 Federal FY of Grant:

Development Number Name/HA-Wide Activities	All Fund Obligated (Quarter Ending Date)			All Funds Expended (Quarter Ending Date)			Reasons for Revised Target Dates
	Original	Revised	Actual	Original	Revised	Actual	
East Hills	9/30/2005	9/16/2005	6/30/05	9/30/2007	9/16/2007		HUD DIRECTIVE
NY10-1							
Maywood	9/30/2005	9/16/2005	6/30/05	9/30/2007	9/16/2007		HUD DIRECTIVE
NY10-2							
Skyline	9/30/2005	9/16/2005	6/30/05	9/30/2007	9/16/2007		HUD DIRECTIVE
NY10-3							
Hilltop	9/30/2005	9/16/2005	6/30/05	9/30/2007	9/16/2007		HUD DIRECTIVE
NY10-4							
Midtown	9/30/2005	9/16/2005	6/30/05	9/30/2007	9/16/2007		HUD DIRECTIVE
NY10-5							
Leray	9/30/2005	9/16/2005	6/30/05	9/30/2007	9/16/2007		HUD DIRECTIVE
NY10-6							
Meadow.	9/30/2005	9/16/2005	6/30/05	9/30/2007	9/16/2007		HUD DIRECTIVE
NY10-10							
Management							
a. Resident	9/30/2005	9/16/2005	6/30/05	9/30/2007	9/16/2007		HUD DIRECTIVE
Training							

## 7. Capital Fund Program Annual Statement/Performance and Evaluation Report and Replacement Housing Factor

Annual Statement/Performance and Evaluation Report  
 Capital Fund Program and Capital Fund Program Replacement Housing Factor (CFP/CFPRHF)  
 Part III: Implementation Schedule

PHA Name: WATERTOWN HOUSING  
 Grant Type and Number  
 Capital Fund Program Grant No: NY06P01050103  
 Replacement Housing Factor Grant No:

Federal FY of Grant: 2003  
 Federal FY of Grant:

Development Number Name/HA-Wide Activities	All Fund Obligated (Quarter Ending Date)			All Funds Expended (Quarter Ending Date)			Reasons for Revised Target Dates
	Original	Revised	Actual	Original	Revised	Actual	
Management (Cont'd)							
b.Staff-	9/30/2005	9/16/2005	6/30/05	9/30/2007	9/16/2007		HUD DIRECTIVE
Proff. Dev							
c.Tenant Relations	9/30/2005	9/16/2005	6/30/05	9/30/2007	9/16/2007		HUD DIRECTIVE
d.Improve	9/30/2005	9/16/2005	6/30/05	9/30/2007	9/16/2007		HUD DIRECTIVE
Prev.Maint							
e.Em. Plan	9/30/2005	9/16/2005	6/30/05	9/30/2007	9/16/2007		HUD DIRECTIVE
f.Dec. Vac.	9/30/2005	9/16/2005	6/30/05	9/30/2007	9/16/2007		HUD DIRECTIVE
g.Unit Turnaround	9/30/2005	9/16/2005	6/30/05	9/30/2007	9/16/2007		HUD DIRECTIVE
h.Rent Collect.	9/30/2005	9/16/2005	6/30/05	9/30/2007	9/16/2007		HUD DIRECTIVE
i.Computer-ize Auth.	9/30/2005	9/16/2005	6/30/05	9/30/2007	9/16/2007		HUD DIRECTIVE
j.Consult.	9/30/2005	9/16/2005	6/30/05	9/30/2007	9/16/2007		HUD DIRECTIVE
k.Ag.Plan	9/30/2005	9/16/2005	6/30/05	9/30/2007	9/16/2007		HUD DIRECTIVE

## 7. Capital Fund Program Annual Statement/Performance and Evaluation Report and Replacement Housing Factor

Annual Statement/Performance and Evaluation Report

Capital Fund Program and Capital Fund Program Replacement Housing Factor (CFP/CFPRHF) Part I: Summary

PHA Name: WATERTOWN HOUSING AUTHORITY	Grant Type and Number Capital Fund Program Grant No: NY06P01050203 Replacement Housing Factor Grant No:	Federal FY of Grant: 2003 Set Aside
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Original Annual Statement

Revised Annual Statement ( 3 )

Performance and Evaluation Report for Period Ending: 6/30/2006

Final Performance and Evaluation Report

Line No.	Summary by Development Account	Total Estimated Cost		Total Actual Cost			
		Original	Revised	Obligated	Expended		
1	Total non-CFP Funds	0.00	0.00	0.00	0.00		
2	1406 Operations	0.00	0.00	0.00	0.00		
3	1408 Management Improvements	0.00	0.00	0.00	0.00		
4	1410 Administration	0.00	0.00	0.00	0.00		
5	1411 Audit	0.00	0.00	0.00	0.00		
6	1415 Liquidated Damages						
7	1430 Fees and Costs	10,604.00	15,236.23	15,236.23	11,159.51		
8	1440 Site Acquisition						
9	1450 Site Improvement	0.00	0.00	0.00	0.00		
10	1460 Dwelling Structures	181,000.00	176,367.77	176,367.77	122,409.00		
11	1465.1 Dwelling Equipment—Nonexpendable	0.00	0.00	0.00	0.00		
12	1470 Nondwelling Structures						
13	1475 Nondwelling Equipment						
14	1485 Demolition						
15	1490 Replacement Reserve						
16	1492 Moving to Work Demonstration						
17	1495.1 Relocation Costs						
18	1499 Development Activities						
19	1501 Collateralization or Debt Service						
20	1502 Contingency						
21	Amount of Annual Grant: (sum of lines 2 – 20)	191,604.00	191,604.00	191,604.00	133,568.51		
22	Amount of line 21 Related to LBP Activities						
23	Amount of line 21 Related to Section 504 compliance						
24	Amount of line 21 Related to Security – Soft Costs						
25	Amount of Line 21 Related to Security – Hard Costs						
26	Amount of line 21 Related to Energy Conservation Measures						

Signature of Executive Director & Date:

## 7. Capital Fund Program Annual Statement/Performance and Evaluation Report and Replacement Housing Factor

Annual Statement/Performance and Evaluation Report  
 Capital Fund Program and Capital Fund Program Replacement Housing Factor (CFP/CFPRHF)  
 Part II: Supporting Pages

PHA Name: WATERTOWN HOUSING		Grant Type and Number Capital Fund Program Grant No: NY06P01050203 Replacement Housing Factor Grant No:				Federal FY of Grant: 2003 Set Aside		
AUTHORITY								
Development Number Name/HA-Wide Activities	General Description of Major Work Categories	Dev. Acct No.	Quantity	Total Estimated Cost		Total Actual Cost		
				Original	Revised	Funds Obligated	Funds Expended	
PHA Wide A/E Fees		1430		10,604.00	15,236.23	15,236.23	11,159.51	Expending
	A/E and consultant							
	fee: for A/E, consultant, permits,							
	inspections, planning,							
	identification of							
	needs, design work,							
	construction & bidding							
	of documents, testing &							
	assessments and							
	surveys as necessary.							
	Subtotal			10,604.00	15,236.23	15,236.23	11,159.51	

## 7. Capital Fund Program Annual Statement/Performance and Evaluation Report and Replacement Housing Factor

Annual Statement/Performance and Evaluation Report  
 Capital Fund Program and Capital Fund Program Replacement Housing Factor (CFP/CFPRHF)  
 Part II: Supporting Pages

PHA Name: WATERTOWN HOUSING		Grant Type and Number Capital Fund Program Grant No: NY06P01050203 Replacement Housing Factor Grant No:					Federal FY of Grant: 2003 Set Aside	
AUTHORITY								
Development Number Name/HA-Wide Activities	General Description of Major Work Categories	Dev. Acct No.	Quantity	Total Estimated Cost		Total Actual Cost		
				Original	Revised	Funds Obligated	Funds Expended	
East Hills								
NY10-1								
	Replace old heating system etc.	1460	1 SYSTEM	100,000.00	40,509.00	40,509.00	40,509.00	2003 Year 2
								Completed
	Update smoke detectors	1460	100 apts	27,000.00	27,000.00	27,000.00	27,000.00	2003 Year 3
								Completed
	Subtotal			127,000.00	67,509.00	67,509.00	67,509.00	

## 7. Capital Fund Program Annual Statement/Performance and Evaluation Report and Replacement Housing Factor

Annual Statement/Performance and Evaluation Report  
 Capital Fund Program and Capital Fund Program Replacement Housing Factor (CFP/CFPRHF)  
 Part II: Supporting Pages

PHA Name: WATERTOWN HOUSING AUTHORITY		Grant Type and Number Capital Fund Program Grant No: NY06P01050203 Replacement Housing Factor Grant No:					Federal FY of Grant: 2003 Set Aside	
Development Number Name/HA-Wide Activities	General Description of Major Work  Categories	Dev. Acct No.	Quantity	Total Estimated Cost		Total Actual Cost		
				Original	Revised	Funds Obligated	Funds Expended	
Maywood								
NY10-2								
	Update smoke detectors	1460	100 apts	27,000.00	27,000.00	27,000.00	27,000.00	2003 Year 3
								Completed
	Subtotal			27,000.00	27,000.00	27,000.00	27,000.00	
MIDTOWN								
NY10-5	ELEVATOR UPGRADE	1460	2	0.00	54,858.77	54,858.77	900.00	from 2004 CFP
								Expending
	Subtotal				54,858.77	54,858.77	900.00	

[illegible]

## 7. Capital Fund Program Annual Statement/Performance and Evaluation Report and Replacement Housing Factor

Annual Statement/Performance and Evaluation Report  
 Capital Fund Program and Capital Fund Program Replacement Housing Factor (CFP/CFPRHF)  
 Part III: Implementation Schedule

PHA Name: WATERTOWN HOUSING  
 Grant Type and Number  
 Capital Fund Program Grant No: NY06P01050203  
 Replacement Housing Factor Grant No:

Federal FY of Grant: 2003 Set Aside  
 Federal FY of Grant:

Development Number Name/HA-Wide Activities	All Fund Obligated (Quarter Ending Date)			All Funds Expended (Quarter Ending Date)			Reasons for Revised Target Dates
	Original	Revised	Actual	Original	Revised	Actual	
East Hills	4/27/2006		9/30/2005	4/27/2008			
NY10-1							
Maywood	4/27/2006		9/30/2005	4/27/2008			
NY10-2							
Skyline	4/27/2006		9/30/2005	4/27/2008			
NY10-3							
Hilltop	4/27/2006		9/30/2005	4/27/2008			
NY10-4							
Midtown	4/27/2006		9/30/2005	4/27/2008			
NY10-5							
Leray	4/27/2006		9/30/2005	4/27/2008			
NY10-6							
Meadow.	4/27/2006		9/30/2005	4/27/2008			
NY10-10							

## 7. Capital Fund Program Annual Statement/Performance and Evaluation Report and Replacement Housing Factor

Annual Statement/Performance and Evaluation Report

Capital Fund Program and Capital Fund Program Replacement Housing Factor (CFP/CFPRHF) Part I: Summary

PHA Name: WATERTOWN HOUSING AUTHORITY	Grant Type and Number Capital Fund Program Grant No: NY06P01050104 Replacement Housing Factor Grant No:	Federal FY of Grant: 2004
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Original Annual Statement

Revised Annual Statement ( 3 )

Performance and Evaluation Report for Period Ending: 6/30/2006

Final Performance and Evaluation Report

Line No.	Summary by Development Account		Total Estimated Cost		Total Actual Cost		
			Original	Revised	Obligated	Expended	
1	Total non-CFP Funds						
2	1406 Operations		0.00	214,581.64	214,581.64	214,581.64	
3	1408 Management Improvements		76,856.00	104,105.33	104,105.33	72,792.83	
4	1410 Administration		92,335.00	108,036.27	108,036.27	59,691.98	
5	1411 Audit		2,000.00	0.00	0.00	0.00	
6	1415 Liquidated Damages						
7	1430 Fees and Costs		109,299.00	750.00	750.00	750.00	
8	1440 Site Acquisition		0.00	0.00	0.00	0.00	
9	1450 Site Improvement		0.00	0.00	0.00	0.00	
10	1460 Dwelling Structures		626,686.00	624,092.34	624,092.34	417,031.46	
11	1465.1 Dwelling Equipment—Nonexpendable		0.00	6,471.42	6,471.42	6,471.42	
12	1470 Nondwelling Structures	0.00	29,494.00	29,494.00	29,494.00		
13	1475 Nondwelling Equipment		0.00	0.00	0.00	0.00	
14	1485 Demolition						
15	1490 Replacement Reserve						
16	1492 Moving to Work Demonstration						
17	1495.1 Relocation Costs						
18	1499 Development Activities						
19	1501 Collateralization or Debt Service						
20	1502 Contingency						
21	Amount of Annual Grant: (sum of lines 2 – 20)		907,176.00	1,087,531.00	1,087,531.00	800,813.33	
22	Amount of line 21 Related to LBP Activities						
23	Amount of line 21 Related to Section 504 compliance						
24	Amount of line 21 Related to Security – Soft Costs						
25	Amount of Line 21 Related to Security – Hard Costs						
26	Amount of line 21 Related to Energy Conservation Measures						

Signature of Executive Director & Date:

## 7. Capital Fund Program Annual Statement/Performance and Evaluation Report and Replacement Housing Factor

Annual Statement/Performance and Evaluation Report  
 Capital Fund Program and Capital Fund Program Replacement Housing Factor (CFP/CFPRHF)  
 Part II: Supporting Pages

PHA Name: WATERTOWN HOUSING AUTHORITY		Grant Type and Number Capital Fund Program Grant No: NY06P01050104 Replacement Housing Factor Grant No:				Federal FY of Grant: 2004		
Development Number Name/HA-Wide Activities	General Description of Major Work Categories	Dev. Acct No.	Quantity	Total Estimated Cost		Total Actual Cost		Status of Work
				Original	Revised	Funds Obligated	Funds Expended	
	Operations	1406		0.00	214,581.64	214,581.64	214,581.64	Expended
	Subtotal			0.00	214,581.64	214,581.64	214,581.64	
PHA Wide Management		1408						
	a. Resident Training		20%	0.00	0.00	0.00	0.00	
	b. Staff-Professional Development-seminars, workshops, college, BOCES-education & job related training		20%	5,000.00	18,693.00	18,693.00	18,693.00	Expended
	c. Improve Tenant Relations-newsletter		20%	0.00	0.00	0.00	0.00	Ongoing
	d. Improve Preventive Maintenance		20%	0.00	0.00	0.00	0.00	Ongoing

## 7. Capital Fund Program Annual Statement/Performance and Evaluation Report and Replacement Housing Factor

Annual Statement/Performance and Evaluation Report

Capital Fund Program and Capital Fund Program Replacement Housing Factor (CFP/CFPRHF)

Part II: Supporting Pages

PHA Name: WATERTOWN HOUSING AUTHORITY		Grant Type and Number Capital Fund Program Grant No: NY06P01050104 Replacement Housing Factor Grant No:					Federal FY of Grant: 2004	
Development Number Name/HA-Wide Activities	General Description of Major Work  Categories	Dev. Acct No.	Quantity	Total Estimated Cost		Total Actual Cost		Status of Work
				Original	Revised	Funds Obligated	Funds Expended	
PHA Wide								
Management (Con'td)								
	e. Develop Emergency Preparedness Plan	20%	0.00	0.00	0.00	0.00	Moved to	
							another year	
	f. Decrease Vacancies Marketing		20%	40,000.00	0.00	0.00	0.00	Moved to
								another year
	g. Improve Unit		20%	0.00	0.00	0.00	0.00	Ongoing
	h. Improve Rent Collection		20%	0.00	0.00	0.00	0.00	Ongoing

## 7. Capital Fund Program Annual Statement/Performance and Evaluation Report and Replacement Housing Factor

Annual Statement/Performance and Evaluation Report

Capital Fund Program and Capital Fund Program Replacement Housing Factor (CFP/CFPRHF)

Part II: Supporting Pages

PHA Name: WATERTOWN HOUSING AUTHORITY		Grant Type and Number Capital Fund Program Grant No: NY06P01050104 Replacement Housing Factor Grant No:					Federal FY of Grant: 2004	
Development Number Name/HA-Wide Activities	General Description of Major Work  Categories	Dev. Acct No.	Quantity	Total Estimated Cost		Total Actual Cost		Status of Work
				Original	Revised	Funds Obligated	Funds Expended	
PHA Wide Management (Cont'd)								
	i. Computerize Authority	20%						
	1. Software Purchase		13,107.00	163.58	163.58	163.58	Expended	
	2. Training & Support			13,107.00	85,248.75	85,248.75	53,936.25	Expending
	j. Consultant-Re- Write	20%	0.00	0.00	0.00	0.00	Moved to another year	
	Policies							
	k. Develop Agency Plan	20%	5,642.00	0.00	0.00	0.00	Expending	
	Subtotal			76,856.00	104,105.33	104,105.33	72,792.83	

## 7. Capital Fund Program Annual Statement/Performance and Evaluation Report and Replacement Housing Factor

Annual Statement/Performance and Evaluation Report

Capital Fund Program and Capital Fund Program Replacement Housing Factor (CFP/CFPRHF)

Part II: Supporting Pages

PHA Name: WATERTOWN HOUSING AUTHORITY		Grant Type and Number Capital Fund Program Grant No: NY06P01050104 Replacement Housing Factor Grant No:					Federal FY of Grant: 2004	
Development Number Name/HA-Wide Activities	General Description of Major Work  Categories	Dev. Acct No.	Quantity	Total Estimated Cost		Total Actual Cost		Status of Work
				Original	Revised	Funds Obligated	Funds Expended	
PHA Wide	Salaries:	1410		70,215.00	82,715.00	82,715.00	48,934.23	Expending
Administration	Mod Coordinator - 100%							
	Mod Aide - 100%							
	Inspector - 100%							
	Benefits			21,065.00	24,777.26	24,777.26	10,213.74	Expending
	Ads			1,055.00	544.01	544.01	544.01	Expended
	Subtotal		92,335.00	108,036.27	108,036.27	59,691.98		

## 7. Capital Fund Program Annual Statement/Performance and Evaluation Report and Replacement Housing Factor

Annual Statement/Performance and Evaluation Report  
 Capital Fund Program and Capital Fund Program Replacement Housing Factor (CFP/CFPRHF)  
 Part II: Supporting Pages

PHA Name: WATERTOWN HOUSING AUTHORITY		Grant Type and Number Capital Fund Program Grant No: NY06P01050104 Replacement Housing Factor Grant No: 2004						Federal FY of Grant: 2004
Development Number Name/HA-Wide Activities	General Description of Major Work Categories	Dev. Acct No.	Quantity	Total Estimated Cost		Total Actual Cost		Status of Work
				Original	Revised	Funds Obligated	Funds Expended	
PHA Wide Audit		1411		2,000.00	0.00	0.00	0.00	Moved to another year
	Subtotal			2,000.00	0.00	0.00	0.00	
PHA Wide A/E Fees		1430		104,299.00	750.00	750.00	750.00	Expended
	A/E and consultant fee: for A/E, consultants,							
	permits, inspections, planning, identification of							
	needs, design work, testing, assessments &							
	surveys as necessary.							
	Study to determine fix of sagging bldgs. 5,7,8 (10-2)	1430		5,000.00	0.00	0.00	0.00	Moved to another year
	Subtotal			109,299.00	750.00	750.00	750.00	

## 7. Capital Fund Program Annual Statement/Performance and Evaluation Report and Replacement Housing Factor

Annual Statement/Performance and Evaluation Report

Capital Fund Program and Capital Fund Program Replacement Housing Factor (CFP/CFPRHF)

Part II: Supporting Pages

PHA Name: WATERTOWN HOUSING AUTHORITY		Grant Type and Number Capital Fund Program Grant No: NY06P01050104 Replacement Housing Factor Grant No:				Federal FY of Grant: 2004		
Development Number Name/HA-Wide Activities	General Description of Major Work  Categories	Dev. Acct No.	Quantity	Total Estimated Cost		Total Actual Cost		Status of Work
				Original	Revised	Funds Obligated	Funds Expended	
East Hills								
NY10-1	Tile replacement.	1460	25 apts	30,000.00	0.00	0.00	0.00	Moving to another year
	Fine tune boilers: heat & dhw.	1460	2 boilers	2,000.00	0.00	0.00	0.00	Replacing boiler not needed
	Computer equipment	1475	router	0.00	0.00	0.00	0.00	2005 CFP yr. 3 Moved to another year
	Subtotal			32,000.00	0.00	0.00	0.00	

## 7. Capital Fund Program Annual Statement/Performance and Evaluation Report and Replacement Housing Factor

Annual Statement/Performance and Evaluation Report

Capital Fund Program and Capital Fund Program Replacement Housing Factor (CFP/CFPRHF)

Part II: Supporting Pages

PHA Name: WATERTOWN HOUSING AUTHORITY		Grant Type and Number Capital Fund Program Grant No: NY06P01050104 Replacement Housing Factor Grant No:				Federal FY of Grant: 2004		
Development Number Name/HA-Wide Activities	General Description of Major Work  Categories	Dev. Acct No.	Quantity	Total Estimated Cost		Total Actual Cost		Status of Work
				Original	Revised	Funds Obligated	Funds Expended	
Maywood								
NY10-2	Tile replacement.	1460	25 apts	30,000.00	0.00	0.00	0.00	Moving to
								another year
	Fine tune boilers: heat & dhwh.	1460	2 boilers	2,000.00	0.00	0.00	0.00	New boilers-
								not needed
	Subtotal			32,000.00	0.00	0.00	0.00	

## 7. Capital Fund Program Annual Statement/Performance and Evaluation Report and Replacement Housing Factor

Annual Statement/Performance and Evaluation Report

Capital Fund Program and Capital Fund Program Replacement Housing Factor (CFP/CFPRHF)

Part II: Supporting Pages

PHA Name: WATERTOWN HOUSING AUTHORITY		Grant Type and Number Capital Fund Program Grant No: NY06P01050104 Replacement Housing Factor Grant No:				Federal FY of Grant: 2004		
Development Number Name/HA-Wide Activities	General Description of Major Work  Categories	Dev. Acct No.	Quantity	Total Estimated Cost		Total Actual Cost		Status of Work
				Original	Revised	Funds Obligated	Funds Expended	
NY 10-3 Skyline								
	Install humidistats.	1460	70 apts.	0.00	75,500.00	75,500.00	75,500.00	From year 5. Expended.
	Replace bedroom & bath doors.	1460	70 apts.	0.00	0.00	0.00	0.00	Moving to another year
	Computer equip.	1475	2 systems	0.00	0.00	0.00	0.00	2005CFP yr. 5 Moving to another year
	Video equip.	1465	1 system	0.00	6,471.42	6,471.42	6,471.42	2005CFP yr 2 Expended
	Subtotal			0.00	81,971.42	81,971.42	81,971.42	

## 7. Capital Fund Program Annual Statement/Performance and Evaluation Report and Replacement Housing Factor

Annual Statement/Performance and Evaluation Report								
Capital Fund Program and Capital Fund Program Replacement Housing Factor (CFP/CFPRHF)								
Part II: Supporting Pages								
PHA Name: WATERTOWN HOUSING AUTHORITY		Grant Type and Number Capital Fund Program Grant No: NY06P01050104 Replacement Housing Factor Grant No:					Federal FY of Grant: 2004	
Development Number Name/HA-Wide Activities	General Description of Major Work  Categories	Dev. Acct No.	Quantity	Total Estimated Cost		Total Actual Cost		Status of Work
				Original	Revised	Funds Obligated	Funds Expended	
Hilltop Towers NY10-4								
	Elevator overhaul/recondition.	1460	2 elevators	271,343.00	0.00	0.00	0.00	MOVED
	Replace windows & panels	1460	100%	0.00	402,300.00	402,300.00	317,884.86	From yr. 3
								In progress
	Replace tile-1st floor	1460	100%	0.00	0.00	0.00	0.00	From yr.4
								Moving to
								another year
	Install handicap entrance	1460	100%	0.00	18,258.00	18,258.00	0.00	From yr. 5
	for lower doors.							Expending
	Subtotal			271,343.00	420,558.00	420,558.00	317,884.86	

## 7. Capital Fund Program Annual Statement/Performance and Evaluation Report and Replacement Housing Factor

Annual Statement/Performance and Evaluation Report

Capital Fund Program and Capital Fund Program Replacement Housing Factor (CFP/CFPRHF)

Part II: Supporting Pages

PHA Name: WATERTOWN HOUSING AUTHORITY		Grant Type and Number Capital Fund Program Grant No: NY06P01050104 Replacement Housing Factor Grant No:					Federal FY of Grant: 2004	
Development Number Name/HA-Wide Activities Hilltop Towers	General Description of Major Work	Dev. Acct No.	Quantity	Total Estimated Cost		Total Actual Cost		Status of Work
	Categories			Original	Revised	Funds Obligated	Funds Expended	
NY10-4	Elevator overhaul/recondition. 1460	2 elevators	271,343.00	0.00	0.00	0.00	MOVED	
	Replace windows & panels	1460	100%	0.00	402,300.00	402,300.00	317,884.86	From yr. 3
								In progress
	Replace tile-1st floor	1460	100%	0.00	0.00	0.00	0.00	From yr.4
								Moving to
								another year
	Install handicap entrance for lower doors.	1460	100%	0.00	18,258.00	18,258.00	0.00	From yr. 5
								Expending
	Subtotal			271,343.00	420,558.00	420,558.00	317,884.86	
ELEVATOR 10-4	0 A/E Fees							
REVISED	6,571.75 Computer 10-1							
	1,000.00 TILE 10-2							
	12,721.66 Computer 10-3							
	2,000.00 Video Equip. 10-3							
	10,583.54 TILE 10-4							
	10,000.00 Sink & Cupboards 10-5							
	12,900.00 Laundry Drain10-5							
	1,000.00 Roof Storage Garage 10-5							
	506 Hall Heaters 10-6							
	5,000.00 Kit. Cabinets 10-6							
	7,979.00 Garage Door 10-10							
	3,000.00							
	73,261.95							

## 7. Capital Fund Program Annual Statement/Performance and Evaluation Report and Replacement Housing Factor

Annual Statement/Performance and Evaluation Report

Capital Fund Program and Capital Fund Program Replacement Housing Factor (CFP/CFPRHF)

Part II: Supporting Pages

PHA Name: WATERTOWN HOUSING AUTHORITY		Grant Type and Number Capital Fund Program Grant No: NY06P01050104 Replacement Housing Factor Grant No:					Federal FY of Grant: 2004	
Development Number Name/HA-Wide Activities	General Description of Major Work  Categories	Dev. Acct No.	Quantity	Total Estimated Cost		Total Actual Cost		Status of Work
				Original	Revised	Funds Obligated	Funds Expended	
Midtown Towers NY10-5								
	Elevator overhaul/recondition.	1460	2 elevators	291,343.00	97,278.34	97,278.34	19,146.60	Expending
	Replace kitchen sinks & cupboards.	1460	100%	0.00	0.00	0.00	0.00	From yr. 5
								Moving to another year
	Replace cold water booster pumps.	1460	2 pumps	0.00	25,756.00	25,756.00	0.00	From yr. 5
								Expending
	Repair laundry drain	1460	1 line	0.00	0.00	0.00	0.00	From yr. 4
								Moving to another year
	Install roof over garage storage.	1470	1 roof	0.00	29,494.00	29,494.00	29,494.00	From yr. 2
								Expended
	Office equipment	1475	all	0.00	0.00	0.00	0.00	Moved to another year
	Subtotal			291,343.00	152,528.34	152,528.34	48,640.60	

## 7. Capital Fund Program Annual Statement/Performance and Evaluation Report and Replacement Housing Factor

Annual Statement/Performance and Evaluation Report Capital Fund Program and Capital Fund Program Replacement Housing Factor (CFP/CFPRHF) Part II: Supporting Pages								
PHA Name: WATERTOWN HOUSING AUTHORITY		Grant Type and Number Capital Fund Program Grant No: NY06P01050104 Replacement Housing Factor Grant No:					Federal FY of Grant: 2004	
Development Number Name/HA-Wide Activities	General Description of Major Work  Categories	Dev. Acct No.	Quantity	Total Estimated Cost		Total Actual Cost		Status of Work
				Original	Revised	Funds Obligated	Funds Expended	
NY 10-6 Leray Street								
	Replace hall heaters	1460	100%	0.00	0.00	0.00	0.00	From yr. 2 Moving to another year
	Replace lobby/ elevator windows	1460	100%	0.00	5,000.00	5,000.00	4,500.00	From yr. 3 Expending
	Kitchen cabinet repl.	1460	100%	0.00	0.00	0.00	0.00	From yr. 5 Moving to another year
	Subtotal			0.00	5,000.00	5,000.00	4,500.00	

## 7. Capital Fund Program Annual Statement/Performance and Evaluation Report and Replacement Housing Factor

Annual Statement/Performance and Evaluation Report Capital Fund Program and Capital Fund Program Replacement Housing Factor (CFP/CFPRHF) Part II: Supporting Pages								
PHA Name: WATERTOWN HOUSING AUTHORITY		Grant Type and Number Capital Fund Program Grant No: NY06P01050104 Replacement Housing Factor Grant No:					Federal FY of Grant: 2004	
Development Number Name/HA-Wide Activities	General Description of Major Work  Categories	Dev. Acct No.	Quantity	Total Estimated Cost		Total Actual Cost		Status of Work
				Original	Revised	Funds	Funds	
NY10-10								
Meadowbrook								
	Replace front & rear entrance doors	1460	100%	0.00	0.00	0.00	0.00	Moved to another year
	Replace garage doors	1460	100%	0.00	0.00	0.00	0.00	From yr. 5 Moving to another year
	Replace garage doors	1470	100%	0.00	0.00	0.00	0.00	From yr. 5 Moving to another year
	Subtotal			0.00	0.00	0.00	0.00	
	TOTAL			907,176.00	1,087,531.00	1,087,531.00	800,813.33	

## 7. Capital Fund Program Annual Statement/Performance and Evaluation Report and Replacement Housing Factor

Annual Statement/Performance and Evaluation Report

Capital Fund Program and Capital Fund Program Replacement Housing Factor (CFP/CFPRHF)

Part III: Implementation Schedule

PHA Name: WATERTOWN HOUSING				Grant Type and Number Capital Fund Program Grant No: NY06P01050104 Replacement Housing Factor Grant No:				Federal FY of Grant : 2004
Development Number Name/HA-Wide Activities				All Fund Obligated (Quarter Ending Date)				Reasons for Revised Target Dates
				All Funds Expended (Quarter Ending Date)				
	Original	Revised		Actual	Original	Revised	Actual	
East Hills	9/14/2006			6/30/06	9/14/2008			
NY10-1								
Maywood	9/14/2006			6/30/06	9/14/2008			
NY10-2								
Skyline	9/14/2006			6/30/06	9/14/2008			
NY10-3								
Hilltop	9/14/2006			6/30/06	9/14/2008			
NY10-4								
Midtown	9/14/2006			6/30/06	9/14/2008			
NY10-5								
Leray	9/14/2006			6/30/06	9/14/2008			
NY10-6								
Meadow.	9/14/2006			6/30/06	9/14/2008			
NY10-10								
Management								
a. Resident	9/14/2006			6/30/06	9/14/2008			
Training								

## **7. Capital Fund Program Annual Statement/Performance and Evaluation Report and Replacement Housing Factor**

Annual Statement/Performance and Evaluation Report

Capital Fund Program and Capital Fund Program Replacement Housing Factor (CFP/CFPRHF)

Part III: Implementation Schedule

PHA Name: WATERTOWN HOUSING				Grant Type and Number Capital Fund Program Grant No: NY06P01050104 Replacement Housing Factor Grant No:				Federal FY of Grant : 2004
Development Number Name/HA-Wide Activities	All Fund Obligated (Quarter Ending Date)				All Funds Expended (Quarter Ending Date)			Reasons for Revised Target Dates
	Original	Revised		Actual	Original	Revised	Actual	
Management (Cont'd)								
b.Staff- Proff. Dev	9/14/2006			6/30/06	9/14/2008			
c.Tenant Relations	9/14/2006			6/30/06	9/14/2008			
d.Improve Prev.Maint	9/14/2006			6/30/06	9/14/2008			
e.Em. Plan	9/14/2006			6/30/06	9/14/2008			
f.Dec. Vac.	9/14/2006			6/30/06	9/14/2008			
g.Unit Turnaround	9/14/2006			6/30/06	9/14/2008			
h.Rent Collect.	9/14/2006			6/30/06	9/14/2008			
i.Computer- ize Auth.	9/14/2006			6/30/06	9/14/2008			
j.Consult.	9/14/2006			6/30/06	9/14/2008			
k.Ag.Plan	9/14/2006			6/30/06	9/14/2008			

## **7. Capital Fund Program Annual Statement/Performance and Evaluation Report and Replacement Housing Factor**

Annual Statement/Performance and Evaluation Report							
Capital Fund Program and Capital Fund Program Replacement Housing Factor (CFP/CFPRHF) Part I: Summary							
PHA Name: WATERTOWN HOUSING AUTHORITY			Grant Type and Number Capital Fund Program Grant No: NY06P01050105 Replacement Housing Factor Grant No:				Federal FY of Grant: 2005
Original Annual Statement				Revised Annual Statement ( 3 )			
Performance and Evaluation Report for Period Ending: 6/30/2006				Final Performance and Evaluation Report			
Line No.	Summary by Development Account		Total Estimated Cost		Total Actual Cost		
1	Total non-CFP Funds		0.00	0.00	0.00	0.00	
2	1406 Operations		0.00	0.00	0.00	0.00	
3	1408 Management Improvements			93,749.00	93,749.00	17,069.00	5,713.60
4	1410 Administration		108,585.00	108,585.00	0.00	0.00	
5	1411 Audit	2,000.00	2,000.00	0.00	0.00		
6	1415 Liquidated Damages						
7	1430 Fees and Costs		92,000.00	32,000.00	26,357.00	0.00	
8	1440 Site Acquisition						
9	1450 Site Improvement		75,000.00	25,000.00	0.00	0.00	
10	1460 Dwelling Structures		652,197.00	626,722.00	73,771.05	13,750.00	
11	1465.1 Dwelling Equipment—Nonexpendable		0.00	112,017.00	0.00	0.00	
12	1470 Nondwelling Structures		64,000.00	21,990.00	1,990.00	0.00	
13	1475 Nondwelling Equipment			0.00	7,000.00	1,874.97	0.00
14	1485 Demolition						
15	1490 Replacement Reserve						
16	1492 Moving to Work Demonstration						
17	1495.1 Relocation Costs						
18	1499 Development Activities						
19	1501 Collateralization or Debt Service						
20	1502 Contingency						
21	Amount of Annual Grant: (sum of lines 2 – 20)		1,087,531.00	1,029,063.00	121,062.02	19,463.60	
22	Amount of line 21 Related to LBP Activities						
23	Amount of line 21 Related to Section 504 compliance						
24	Amount of line 21 Related to Security – Soft Costs						
25	Amount of Line 21 Related to Security – Hard Costs						
26	Amount of line 21 Related to Energy Conservation Measures						
Signature of Executive Director & Date:							

## 7. Capital Fund Program Annual Statement/Performance and Evaluation Report and Replacement Housing Factor

Annual Statement/Performance and Evaluation Report Capital Fund Program and Capital Fund Program Replacement Housing Factor (CFP/CFPRHF) Part II: Supporting Pages								
PHA Name: WATERTOWN HOUSING AUTHORITY		Grant Type and Number Capital Fund Program Grant No: : NY06P01050105 Replacement Housing Factor Grant No:					Federal FY of Grant: 2005	
Development Number Name/HA-Wide Activities	General Description of Major Work  Categories	Dev. Acct No.	Quantity	Total Estimated Cost		Total Actual Cost		Status of Work
				Original	Revised	Funds	Funds	
PHA Wide Management		1408						
	a. Resident Training	20%	0.00	0.00	0.00	0.00	Ongoing	
	b. Staff- Professional	20%	18,749.00	18,749.00	12,069.00	4,503.60	Expending	
	Development-seminars,							
	workshops, college,							
	BOCES-education &							
	job related training							
	c. Improve Tenant Relations-newsletter		20%	0.00	0.00	0.00	0.00	Moved to another yr
	d. Improve Preventive Maintenance		0.00 20%	0.00	0.00	0.00	Ongoing	

## 7. Capital Fund Program Annual Statement/Performance and Evaluation Report and Replacement Housing Factor

Annual Statement/Performance and Evaluation Report Capital Fund Program and Capital Fund Program Replacement Housing Factor (CFP/CFPRHF) Part II: Supporting Pages								
PHA Name: WATERTOWN HOUSING AUTHORITY		Grant Type and Number Capital Fund Program Grant No: : NY06P01050105 Replacement Housing Factor Grant No:					Federal FY of Grant: 2005	
Development Number Name/HA-Wide Activities	General Description of Major Work  Categories	Dev. Acct No.	Quantity	Total Estimated Cost		Total Actual Cost		Status of Work
				Original	Revised	Funds	Funds	
PHA Wide Management (Continued)								
	e. Develop Emergency Preparedness Plan		20%	0.00	0.00	0.00	0.00	Moved to another yr
	f. Decrease Vacancies Marketing		20%	40,000.00	40,000.00	5,000.00	1,210.00	Expending
	g. Improve Unit Turnaround		20%	0.00	0.00	0.00	0.00	Ongoing
	h. Improve Rent		20%	0.00	0.00	0.00	0.00	Ongoing

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## 7. Capital Fund Program Annual Statement/Performance and Evaluation Report and Replacement Housing Factor

Annual Statement/Performance and Evaluation Report Capital Fund Program and Capital Fund Program Replacement Housing Factor (CFP/CFPRHF) Part II: Supporting Pages								
PHA Name: WATERTOWN HOUSING AUTHORITY		Grant Type and Number Capital Fund Program Grant No: : NY06P01050105 Replacement Housing Factor Grant No:					Federal FY of Grant: 2005	
Development Number Name/HA-Wide Activities	General Description of Major Work  Categories	Dev. Acct No.	Quantity	Total Estimated Cost		Total Actual Cost		Status of Work
				Original	Revised	Funds	Funds	
PHA Wide								
Administration	Salaries:	1410		82,715.00	82,715.00	0.00	0.00	Will be expending
	Mod Coordinator							
	Mod Aide - 100%							
	Inspector							
	Benefits			24,815.00	24,815.00	0.00	0.00	Will be expending
	Ads			1,055.00	1,055.00	0.00	0.00	Will be expending
	Sub-total			108,585.00	108,585.00	0.00	0.00	

## 7. Capital Fund Program Annual Statement/Performance and Evaluation Report and Replacement Housing Factor

Annual Statement/Performance and Evaluation Report								
Capital Fund Program and Capital Fund Program Replacement Housing Factor (CFP/CFPRHF)								
Part II: Supporting Pages								
PHA Name: WATERTOWN HOUSING AUTHORITY		Grant Type and Number Capital Fund Program Grant No: : NY06P01050105 Replacement Housing Factor Grant No:						Federal FY of Grant: 2005
Development Number Name/HA-Wide Activities	General Description of Major Work  Categories	Dev. Acct No.	Quantity	Total Estimated Cost		Total Actual Cost		Status of Work
PHA Wide				Original	Revised	Funds	Funds	
Audit		1411		2,000.00	2,000.00	0.00	0.00	Will be expending
	Subtotal			2,000.00	2,000.00	0.00	0.00	
PHA Wide	A/E and consultant fee: for A/E, consultants,	1430		92,000.00	32,000.00	26,357.00	0.00	In process
A&E Fees	permits, inspections, planning, identification of needs, design work, testing, assessments & surveys as necessary.							
	Subtotal			92,000.00	32,000.00	26,357.00	0.00	

## 7. Capital Fund Program Annual Statement/Performance and Evaluation Report and Replacement Housing Factor

Annual Statement/Performance and Evaluation Report Capital Fund Program and Capital Fund Program Replacement Housing Factor (CFP/CFPRHF) Part II: Supporting Pages								
PHA Name: WATERTOWN HOUSING AUTHORITY		Grant Type and Number Capital Fund Program Grant No: : NY06P01050105 Replacement Housing Factor Grant No:						Federal FY of Grant: 2005
Development Number Name/HA-Wide Activities	General Description of Major Work  Categories	Dev. Acct No.	Quantity	Total Estimated Cost		Total Actual Cost		Status of Work
				Original	Revised	Funds	Funds	
NY 10-1 East Hills	Siding & facia replacement.	1460	100%	150,000.00	0.00	0.00	0.00	Moved to another yr.
	Replace stoves	1465	100%	0.00	30,000.00	0.00	0	2005 yr.2
								Will be expending
	Replace refrigerators	1465	100%	0.00	37,017.00	0.00	0	2005 yr.2
								Will be expending
	Install snowguards	1460	100%	0.00	25,000.00	0.00	0	2005 yr 3
								Will be expending
	Computer equipment	1475	10%	0.00	2,000.00	1,874.97	0	2005 yr3
								expending
	Storm door window/ screen replacement	1460	100%	0.00	30,705.90	0.00	0	2005 yr 3
								Will be expending
Siding & facia 10-1: (150,000.00 - 15,000.00 SNOWGUARDS 10-1), (-25,000.00 snow guards 10-2), (-25,000 cellar hatchway doors 10-2), (-5,000.00 Office 10-5), (-5,000.00 Office furniture 10-5), (-30,705.90 snowguards 10-1), (-24,294.10 vanities 10-10) and (-20,000.00 kit cabinet doors 10-10)								
	Subtotal			150,000.00	124,722.90	1,874.97	0.00	

## 7. Capital Fund Program Annual Statement/Performance and Evaluation Report and Replacement Housing Factor

Annual Statement/Performance and Evaluation Report Capital Fund Program and Capital Fund Program Replacement Housing Factor (CFP/CFPRHF) Part II: Supporting Pages								
PHA Name: WATERTOWN HOUSING AUTHORITY		Grant Type and Number Capital Fund Program Grant No: : NY06P01050105 Replacement Housing Factor Grant No:					Federal FY of Grant: 2005	
Development Number Name/HA-Wide Activities	General Description of Major Work  Categories	Dev. Acct No.	Quantity	Total Estimated Cost		Total Actual Cost		Status of Work
				Original	Revised	Funds	Funds	
NY 10-2 Maywood Terrace	Siding & facia replacement.	1460	100%	150,000.00	0.00	0.00	0.00	moved to another yr.
	Install snowguards	1460	100%	0.00	25,000.00	0.00	0	2005 yr 3 Will be expending
	Cellar hatchway door replacement	1460	100%	0.00	35,048.05	0.00	0	2005 yr.4 Will be expending
Siding & Facia 10-2: (150,000.00 - 52,038.05 elevator 10-4), (-35,705.90 tile 10-6 lobby & halls), (-20,000.00 tile 10-5) and (-42,256.05 ranges 10-5)								
	Subtotal			150,000.00	60,048.05	0.00	0.00	

## 7. Capital Fund Program Annual Statement/Performance and Evaluation Report and Replacement Housing Factor

Annual Statement/Performance and Evaluation Report								
Capital Fund Program and Capital Fund Program Replacement Housing Factor (CFP/CFPRHF)								
Part II: Supporting Pages								
PHA Name: WATERTOWN HOUSING AUTHORITY		Grant Type and Number Capital Fund Program Grant No: : NY06P01050105 Replacement Housing Factor Grant No:						Federal FY of Grant: 2005
Development Number Name/HA-Wide Activities	General Description of Major Work  Categories	Dev. Acct No.	Quantity	Total Estimated Cost		Total Actual Cost		Status of Work
				Original	Revised	Funds	Funds	
NY10-3 Skyline	Install bathroom In garage.	1470	1 bath	29,000.00	0.00	0.00	0.00	Completed
	Handicap entrance by upper parking lot.	1460	1 entrance	35,000.00	3,000.00	1,000.00	1,000.00	Expended
	Compactor replacement.	1460	1 compactor	32,000.00	12,750.00	12,750.00	12,750.00	Expended
	Remodel office	1470	1 office	0.00	5,000.00	0.00	0	2005 yr. 3
	Office equipment- desks,files,plan holder etc.	1475	30%	0.00	5,000.00	0.00	0	2005 yr 5
	Subtotal			96,000.00	25,750.00	13,750.00	13,750.00	

## 7. Capital Fund Program Annual Statement/Performance and Evaluation Report and Replacement Housing Factor

Annual Statement/Performance and Evaluation Report Capital Fund Program and Capital Fund Program Replacement Housing Factor (CFP/CFPRHF) Part II: Supporting Pages								
PHA Name: WATERTOWN HOUSING AUTHORITY		Grant Type and Number Capital Fund Program Grant No: : NY06P01050105 Replacement Housing Factor Grant No:					Federal FY of Grant: 2005	
Development Number Name/HA-Wide Activities	General Description of Major Work Categories	Dev. Acct No.	Quantity	Total Estimated Cost		Total Actual Cost		Status of Work
				Original	Revised	Funds	Funds	
NY 10-4 Hilltop	Add additional parking.	1450	50%	50,000.00	0.00	0.00	0.00	Moved to another yr.
	High pressure hose drain lines	1460	1 line	15,000.00	0.00	0.00	0.00	Moved- another yr
	Elevator Rehab.	1460	2 elevators	0.00	52,038.05	52,038.05	0	From 2004 CFP
								Expending
	Subtotal			65,000.00	52,038.05	52,038.05	0.00	

## 7. Capital Fund Program Annual Statement/Performance and Evaluation Report and Replacement Housing Factor

Annual Statement/Performance and Evaluation Report

Capital Fund Program and Capital Fund Program Replacement Housing Factor (CFP/CFPRHF)

Part II: Supporting Pages

PHA Name: WATERTOWN HOUSING AUTHORITY		Grant Type and Number Capital Fund Program Grant No: : NY06P01050105 Replacement Housing Factor Grant No:						Federal FY of Grant: 2005
Development Number Name/HA-Wide Activities	General Description of Major Work  Categories	Dev. Acct No.	Quantity	Total Estimated Cost		Total Actual Cost		Status of Work
				Original	Revised	Funds	Funds	
NY10-5 Midtown	Replace A/C units.	1460	2 units	30,000.00	0.00	0.00	0.00	Moved- another yr.
	Build Gazebo	1470	1 gazebo	35,000.00	15,000.00	0.00	0.00	In process
	Elevator rehab	1460	2 units	0.00	7,983.00	7,983.00	0	2004 CFP Expending
	Range replacement	1465	100%	0.00	45,000.00	0.00	0	2005 yr 2
								Will be expending
	Tile 25 apts.	1460	25%	0.00	20,000.00	0.00	0	2005 yr 3
								Will be expending
	Subtotal			65,000.00	87,983.00	7,983.00	0.00	

## 7. Capital Fund Program Annual Statement/Performance and Evaluation Report and Replacement Housing Factor

Annual Statement/Performance and Evaluation Report Capital Fund Program and Capital Fund Program Replacement Housing Factor (CFP/CFPRHF) Part II: Supporting Pages								
PHA Name: WATERTOWN HOUSING AUTHORITY		Grant Type and Number Capital Fund Program Grant No: : NY06P01050105 Replacement Housing Factor Grant No:					Federal FY of Grant: 2005	
Development Number Name/HA-Wide Activities	General Description of Major Work  Categories	Dev. Acct No.	Quantity	Total Estimated Cost		Total Actual Cost		Status of Work
				Original	Revised	Funds	Funds	
NY10-6 Leray St.	Elevator overhaul.	1460	2 elevators	240,197.00	240,197.00	0.00	0.00	Will be expending
	Replace tile in lobby & halls	1460	100%	0.00	80,000.00	0.00	0	2005 yr2 Will be expending
	Subtotal			240,197.00	320,197.00	0.00	0.00	

## 7. Capital Fund Program Annual Statement/Performance and Evaluation Report and Replacement Housing Factor

Annual Statement/Performance and Evaluation Report Capital Fund Program and Capital Fund Program Replacement Housing Factor (CFP/CFPRHF) Part II: Supporting Pages								
PHA Name: WATERTOWN HOUSING AUTHORITY		Grant Type and Number Capital Fund Program Grant No: : NY06P01050105 Replacement Housing Factor Grant No:						Federal FY of Grant: 2005
Development Number Name/HA-Wide Activities	General Description of Major Work  Categories	Dev. Acct No.	Quantity	Total Estimated Cost		Total Actual Cost		Status of Work
				Original	Revised	Funds	Funds	
NY10-10 Meadowbrook	Sidewalk replacement- 6X6 blocks	1450	750 feet	25,000.00	25,000.00	0.00	0.00	Will be expending
	Garage door replacement	1470	200%	0.00	1,990.00	1,990.00	0	2005 yr.3 In progress
	Replace posts on stoops	1460	100%	0.00	35,000.00	0.00	0	2005 yr.2 Will be expending
	Bath vanity replacement	1460	100%	0.00	40,000.00	0.00	0	2005 yr 3 Will be expending
	Kitchen cabinet door replacement	1460	100%	0.00	20,000.00	0.00	0	2005 yr 4 Will be expending
	Subtotal			25,000.00	121,990.00	1,990.00	0.00	
	Total			1,087,531.00	1,029,063.00	121,062.02	19,463.60	

## **7. Capital Fund Program Annual Statement/Performance and Evaluation Report and Replacement Housing Factor**

Annual Statement/Performance and Evaluation Report

Capital Fund Program and Capital Fund Program Replacement Housing Factor (CFP/CFPRHF)

Part III: Implementation Schedule

PHA Name: WATERTOWN HOUSING				Grant Type and Number Capital Fund Program Grant No: NY06P01050105 Replacement Housing Factor Grant No:				Federal FY of Grant : 2005
Development Number Name/HA-Wide Activities	All Fund Obligated (Quarter Ending Date)				All Funds Expended (Quarter Ending Date)			Reasons for Revised Target Dates
	Original	Revised		Actual	Original	Revised	Actual	
East Hills	9/14/2006	8/17/2007			9/14/2008	8/17/2009		Per HUD
NY10-1								
Maywood	9/14/2006	8/17/2007			9/14/2008	8/17/2009		Per HUD
NY10-2								
Skyline	9/14/2006	8/17/2007			9/14/2008	8/17/2009		Per HUD
NY10-3								
Hilltop	9/14/2006	8/17/2007			9/14/2008	8/17/2009		Per HUD
NY10-4								
Midtown	9/14/2006	8/17/2007			9/14/2008	8/17/2009		Per HUD
NY10-5								
Leray	9/14/2006	8/17/2007			9/14/2008	8/17/2009		Per HUD
NY10-6								
Meadow.	9/14/2006	8/17/2007			9/14/2008	8/17/2009		Per HUD
NY10-10								
Management								
a. Resident	9/14/2006	8/17/2007			9/14/2008	8/17/2009		Per HUD
Training								

## **7. Capital Fund Program Annual Statement/Performance and Evaluation Report and Replacement Housing Factor**

Annual Statement/Performance and Evaluation Report

Capital Fund Program and Capital Fund Program Replacement Housing Factor (CFP/CFPRHF)

Part III: Implementation Schedule

PHA Name: WATERTOWN HOUSING				Grant Type and Number Capital Fund Program Grant No: NY06P01050105 Replacement Housing Factor Grant No:			Federal FY of Grant : 2005	
Development Number Name/HA-Wide Activities	All Fund Obligated (Quarter Ending Date)				All Funds Expended (Quarter Ending Date)			Reasons for Revised Target Dates
	Original	Revised		Actual	Original	Revised	Actual	
Management (Cont'd)								
b.Staff- Proff. Dev	9/14/2006	8/17/2007			9/14/2008	8/17/2009		Per HUD
c.Tenant Relations	9/14/2006	8/17/2007			9/14/2008	8/17/2009		Per HUD
d.Improve Prev.Maint	9/14/2006	8/17/2007			9/14/2008	8/17/2009		Per HUD
e.Em. Plan	9/14/2006	8/17/2007			9/14/2008	8/17/2009		Per HUD
f.Dec. Vac.	9/14/2006	8/17/2007			9/14/2008	8/17/2009		Per HUD
g.Unit Turnaround	9/14/2006	8/17/2007			9/14/2008	8/17/2009		Per HUD
h.Rent Collect.	9/14/2006	8/17/2007			9/14/2008	8/17/2009		Per HUD
i.Computer- ize Auth.	9/14/2006	8/17/2007			9/14/2008	8/17/2009		Per HUD
j.Consult.	9/14/2006	8/17/2007			9/14/2008	8/17/2009		Per HUD
k.Ag.Plan	9/14/2006	8/17/2007			9/14/2008	8/17/2009		Per HUD

## 7. Capital Fund Program Annual Statement/Performance and Evaluation Report and Replacement Housing Factor

Annual Statement/Performance and Evaluation Report							
Capital Fund Program and Capital Fund Program Replacement Housing Factor (CFP/CFPRHF) Part I: Summary							
PHA Name: WATERTOWN HOUSING AUTHORITY		Grant Type and Number Capital Fund Program Grant No: NY06P01050106 Replacement Housing Factor Grant No:				Federal FY of Grant: 2006	
Original Annual Statement X				Revised Annual Statement ( 1 )			
Performance and Evaluation Report for Period Ending: 6/30/2006				Final Performance and Evaluation Report			
Line No.	Summary by Development Account		Total Estimated Cost		Total Actual Cost		
			Original	Revised	Obligated	Expended	
1	Total non-CFP Funds						
2	1406 Operations		195,296.00	0.00	0.00		
3	1408 Management Improvements		141,000.00	195,000.00	0.00	0.00	
4	1410 Administration		108,585.00	97,648.00	0.00	0.00	
5	1411 Audit		5,000.00	5,000.00	0.00	0.00	
6	1415 Liquidated Damages						
7	1430 Fees and Costs		50,000.00	49,797.00	0.00	0.00	
8	1440 Site Acquisition						
9	1450 Site Improvement		63,062.00	42,982.00	0.00	0.00	
10	1460 Dwelling Structures		610,718.00	311,506.00	0.00	0.00	
11	1465.1 Dwelling Equipment—Nonexpendable		69,889.00	57,114.00	0.00	0.00	
12	1470 Non-dwelling Structures		22,137.00	22,137.00	0.00	0.00	
13	1475 Non-dwelling Equipment		17,140.00	0.00	0.00	0.00	
14	1485 Demolition						
15	1490 Replacement Reserve						
16	1492 Moving to Work Demonstration						
17	1495.1 Relocation Costs						
18	1499 Development Activities						
19	1501 Collateralization or Debt Service						
20	1502 Contingency						
21	Amount of Annual Grant: (sum of lines 2 – 20)		1,087,531.00	976,480.00	0.00	0.00	
22	Amount of line 21 Related to LBP Activities						
23	Amount of line 21 Related to Section 504 compliance						
24	Amount of line 21 Related to Security – Soft Costs						
25	Amount of Line 21 Related to Security – Hard Costs						
26	Amount of line 21 Related to Energy Cons Measures						
Signature of Executive Director & Date:							

## 7. Capital Fund Program Annual Statement/Performance and Evaluation Report and Replacement Housing Factor

Annual Statement/Performance and Evaluation Report								
Capital Fund Program and Capital Fund Program Replacement Housing Factor (CFP/CFPRHF)								
Part II: Supporting Pages								
PHA Name: WATERTOWN HOUSING		Grant Type and Number Capital Fund Program Grant No: : NY06P01050106					Federal FY of Grant: 2006	
AUTHORITY		Replacement Housing Factor Grant No:						
Development Number Name/HA-Wide Activities	General Description of Major Work Categories	Dev. Acct No.	Quantity	Total Estimated Cost		Total Actual Cost		Status of Work
				Original	Revised	Funds	Funds	
Operations		1406		0.00	195,296.00	0.00	0.00	Awaiting funding
	Subtotal			0.00	195,296.00	0.00	0.00	
PHA Wide Management	Resident Training.	1408	20%	10,000.00	10,000.00	0.00	0.00	Awaiting funding
	Staff Professional		20%	20,000.00	40,000.00	0.00	0.00	Awaiting funding
	Development-Training							
	Seminars, etc.		20%	1,000.00	0.00	0.00	0.00	Awaiting funding
	Improve tenant relations/Newsletter		20%	5,000.00	10,000.00	0.00	0.00	Awaiting funding
	Improve Preventive Maintenance.		20%	5,000.00	15,000.00	0.00	0.00	Awaiting funding
	Develop Emergency Preparedness Plan.		20%	5,000.00	15,000.00	0.00	0.00	Awaiting funding

## 7. Capital Fund Program Annual Statement/Performance and Evaluation Report and Replacement Housing Factor

Annual Statement/Performance and Evaluation Report Capital Fund Program and Capital Fund Program Replacement Housing Factor (CFP/CFPRHF) Part II: Supporting Pages								
PHA Name: WATERTOWN HOUSING AUTHORITY			Grant Type and Number Capital Fund Program Grant No. : NY06P01050106 Replacement Housing Factor Grant No:				Federal FY of Grant: 2006	
Development Number Name/HA-Wide Activities	General Description of Major Work  Categories	Dev. Acct No.	Quantity	Total Estimated Cost		Total Actual Cost		Status of Work
				Original	Revised	Funds	Funds	
PHA Wide Management								
(Continued)	Decrease Vacancies- Marketing.		20%	5,000.00	25,000.00	0.00	0.00	Awaiting funding
	Improve Unit Turnaround.		20%	10,000.00	0.00	0.00	0.00	Awaiting funding
	Improve Rent Collection		20%	5,000.00	0.00	0.00	0.00	Awaiting funding
	Computerize Authority							
	a. Software Purchase.		20%	10,000.00	10,000.00	0.00	0.00	Awaiting funding
	b. Training & Support.		20%	40,000.00	60,000.00	0.00	0.00	Awaiting funding
	Consultant-re-write policies.		20%	25,000.00	25,000.00	0.00	0.00	Awaiting funding

## **7. Capital Fund Program Annual Statement/Performance and Evaluation Report and Replacement Housing Factor**

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## 7. Capital Fund Program Annual Statement/Performance and Evaluation Report and Replacement Housing Factor

Annual Statement/Performance and Evaluation Report Capital Fund Program and Capital Fund Program Replacement Housing Factor (CFP/CFPRHF) Part II: Supporting Pages								
PHA Name: WATERTOWN HOUSING AUTHORITY		Grant Type and Number Capital Fund Program Grant No: : NY06P01050106 Replacement Housing Factor Grant No:					Federal FY of Grant: 2006	
Development Number Name/HA-Wide Activities	General Description of Major Work  Categories	Dev. Acct No.	Quantity	Total Estimated Cost		Total Actual Cost		Status of Work
				Original	Revised	Funds	Funds	
PHA Wide								
Administration	Salaries:	1410		79,681.00	71,268.00	0.00	0.00	Awaiting funding
	Mod Coordinator 29.5%							
	Mod Aide - 100%							
	Inspector 100%							
	Benefits 30%			23,904.00	21,380.00	0.00	0.00	Awaiting funding
	Ads			5,000.00	5,000.00	0.00	0.00	Awaiting funding
	Sub-total			108,585.00	97,648.00	0.00	0.00	

## 7. Capital Fund Program Annual Statement/Performance and Evaluation Report and Replacement Housing Factor

Annual Statement/Performance and Evaluation Report								
Capital Fund Program and Capital Fund Program Replacement Housing Factor (CFP/CFPRHF)								
Part II: Supporting Pages								
PHA Name: WATERTOWN HOUSING AUTHORITY		Grant Type and Number Capital Fund Program Grant No: : NY06P01050106 Replacement Housing Factor Grant No:						Federal FY of Grant: 2006
Development Number Name/HA-Wide Activities	General Description of Major Work Categories	Dev. Acct No.	Quantity	Total Estimated Cost		Total Actual Cost		Status of Work
PHA Wide				Original	Revised	Funds	Funds	
Audit		1411		5,000.00	5,000.00	0.00	0.00	Awaiting funding
	Subtotal			5,000.00	5,000.00	0.00	0.00	Awaiting funding
PHA Wide	A/E and consultant fee: for A/E, consultants,	1430		50,000.00	49,797.00	0.00	0.00	Awaiting funding
A&E Fees	permits, inspections, planning, identification of							
	needs, design work, testing, assessments & surveys as necessary.							
	Update Surveys at all							
	projects 10-1 - 10-10.							
	Subtotal			50,000.00	49,797.00	0.00	0.00	

## **7. Capital Fund Program Annual Statement/Performance and Evaluation Report and Replacement Housing Factor**

Annual Statement/Performance and Evaluation Report								
Capital Fund Program and Capital Fund Program Replacement Housing Factor (CFP/CFPRHF)								
Part II: Supporting Pages								
PHA Name: WATERTOWN HOUSING AUTHORITY		Grant Type and Number Capital Fund Program Grant No: : NY06P01050106 Replacement Housing Factor Grant No:						Federal FY of Grant: 2006
Development Number Name/HA-Wide Activities	General Description of Major Work  Categories	Dev. Acct No.	Quantity	Total Estimated Cost		Total Actual Cost		Status of Work
				Original	Revised	Funds	Funds	
NY 10-1								
East Hills	Central Mail Pick-up Station.	1450	5	4,851.00	0.00	0.00	0.00	Awaiting funding
	Create More Parking.	1450	1 area	25,872.00	25,872.00	0.00	0.00	Awaiting funding
	Sidewalk Repair.	1450	60 blocks	1,940.00	0.00	0.00	0.00	Awaiting funding
	Floor Tile & sub floors.	1460	20 apts.	8,926.00	8,926.00	0.00	0.00	Awaiting funding
	Generator Tune up.	1460	100%	647.00	647.00	0.00	0.00	Awaiting funding
	LED Exit Sign Replace.	1460	3 signs	259.00	0.00	0.00	0.00	Awaiting funding
	Re-commission the thermostatic radiator Valves.	1460	100%	10,349.00	10,349.00	0.00	0.00	Awaiting funding

## 7. Capital Fund Program Annual Statement/Performance and Evaluation Report and Replacement Housing Factor

Annual Statement/Performance and Evaluation Report								
Capital Fund Program and Capital Fund Program Replacement Housing Factor (CFP/CFPRHF)								
Part II: Supporting Pages								
PHA Name: WATERTOWN HOUSING AUTHORITY		Grant Type and Number Capital Fund Program Grant No: : NY06P01050106 Replacement Housing Factor Grant No:						Federal FY of Grant: 2006
Development Number Name/HA-Wide Activities	General Description of Major Work  Categories	Dev. Acct No.	Quantity	Total Estimated Cost		Total Actual Cost		Status of Work
				Original	Revised	Funds	Funds	
NY 10-1								
East Hills (Continued)	Replace Toilets.	1460	100%	8,085.00	0.00	0.00	0.00	Awaiting funding
	Replace Shut offs in Kit & Baths.	1460	100%	2,328.00	0.00	0.00	0.00	Awaiting funding
	Snow guard installation on roofs-add 2 tiers.	1460	14 bldgs.	16,170.00	0.00	0.00	0.00	Awaiting funding
	Appliance replacement Refrigerators.	1465	100%	12,128.00	0.00	0.00	0.00	Awaiting funding
	Appliance replacement Ranges.	1465	100%	13,745.00	13,745.00	0.00	0.00	Awaiting funding
	Subtotal			105,300.00	59,539.00	0.00	0.00	

## 7. Capital Fund Program Annual Statement/Performance and Evaluation Report and Replacement Housing Factor

Annual Statement/Performance and Evaluation Report								
Capital Fund Program and Capital Fund Program Replacement Housing Factor (CFP/CFPRHF)								
Part II: Supporting Pages								
PHA Name: WATERTOWN HOUSING AUTHORITY		Grant Type and Number Capital Fund Program Grant No. : NY06P01050106 Replacement Housing Factor Grant No:					Federal FY of Grant: 2006	
Development Number Name/HA-Wide Activities	General Description of Major Work  Categories	Dev. Acct No.	Quantity	Total Estimated Cost		Total Actual Cost		Status of Work
				Original	Revised	Funds	Funds	
NY 10-2 Maywood Terrace	Central Mail Pick-Up Station.	1450	2	4,850.00	0.00	0.00	0.00	Awaiting funding
	Sidewalk repair.	1450	60 blocks	1,940.00	1,940.00	0.00	0.00	Awaiting funding
	Floor Tile work.	1460	20 apts.	8,926.00	8,926.00	0.00	0.00	Awaiting funding
	Generator Tune up.	1460	100%	647.00	647.00	0.00	0.00	Awaiting funding
	Replace Toilets.	1460	100%	4,851.00	0.00	0.00	0.00	Awaiting funding
	Snow guard installation on roofs.	1460	14 bldgs.	16,170.00	0.00	0.00	0.00	Awaiting funding

## 7. Capital Fund Program Annual Statement/Performance and Evaluation Report and Replacement Housing Factor

Annual Statement/Performance and Evaluation Report Capital Fund Program and Capital Fund Program Replacement Housing Factor (CFP/CFPRHF) Part II: Supporting Pages								
PHA Name: WATERTOWN HOUSING AUTHORITY		Grant Type and Number Capital Fund Program Grant No. : NY06P01050106 Replacement Housing Factor Grant No:					Federal FY of Grant: 2006	
Development Number Name/HA-Wide Activities	General Description of Major Work  Categories	Dev. Acct No.	Quantity	Total Estimated Cost		Total Actual Cost		Status of Work
				Original	Revised	Funds	Funds	
NY 10-2 Maywood Terrace	Comm. Room-Repair	1460	1 Rm.	21,490.00	0.00	0.00	0.00	Correct a/c
(Continued)	floor & cover.							Awaiting funding
	Comm. Room-Repair	1470	1 Rm.	0.00	21,490.00	0.00	0.00	Correct a/c
	floor & cover.							Awaiting funding
	Subtotal			58,874.00	33,003.00	0.00	0.00	

## 7. Capital Fund Program Annual Statement/Performance and Evaluation Report and Replacement Housing Factor

Annual Statement/Performance and Evaluation Report Capital Fund Program and Capital Fund Program Replacement Housing Factor (CFP/CFPRHF) Part II: Supporting Pages								
PHA Name: WATERTOWN HOUSING AUTHORITY		Grant Type and Number Capital Fund Program Grant No. : NY06P01050106 Replacement Housing Factor Grant No:					Federal FY of Grant: 2006	
Development Number Name/HA-Wide Activities	General Description of Major Work  Categories	Dev. Acct No.	Quantity	Total Estimated Cost		Total Actual Cost		Status of Work
				Original	Revised	Funds	Funds	
NY10-3 Skyline	Replace fencing by parking lot & Mill St.	1450	2 areas	3,234.00	3,234.00	0.00	0.00	Awaiting funding
	Replace sidewalks by Mill St.	1450	20 blocks	2,264.00	0.00	0.00	0.00	Awaiting funding
	Battery operated smoke detectors.	1460	112 detect.	657.00	12,784.00	0.00	0.00	Awaiting funding
	CO detector install in boiler room.	1460	7	1,000.00	1,000.00	0.00	0.00	Awaiting funding
	Generator/fire pump tune up.	1460	100%	647.00	647.00	0.00	0.00	Awaiting funding
	Repoint, wash & seal brick & penthouse.	1460	1 bldg.	32,340.00	0.00	0.00	0.00	Awaiting funding

## 7. Capital Fund Program Annual Statement/Performance and Evaluation Report and Replacement Housing Factor

Annual Statement/Performance and Evaluation Report Capital Fund Program and Capital Fund Program Replacement Housing Factor (CFP/CFPRHF) Part II: Supporting Pages								
PHA Name: WATERTOWN HOUSING AUTHORITY		Grant Type and Number Capital Fund Program Grant No. : NY06P01050106 Replacement Housing Factor Grant No:						Federal FY of Grant: 2006
Development Number Name/HA-Wide Activities	General Description of Major Work  Categories	Dev. Acct No.	Quantity	Total Estimated Cost		Total Actual Cost		Status of Work
				Original	Revised	Funds	Funds	
NY10-3								
Skyline (Continued)	Vanities for 2 bd. & legs for 1 bd.	1460	70 apts	1,617.00	0.00	0.00	0.00	Awaiting funding
	Range replacement.	1465	100%	6,145.00	6,145.00	0.00	0.00	Awaiting funding
	Video equip. purchase.	1475	2 monitors	970.00	0.00	0.00	0.00	Awaiting funding
	Subtotal			48,874.00	23,810.00	0.00	0.00	

## **7. Capital Fund Program Annual Statement/Performance and Evaluation Report and Replacement Housing Factor**

Annual Statement/Performance and Evaluation Report Capital Fund Program and Capital Fund Program Replacement Housing Factor (CFP/CFPRHF) Part II: Supporting Pages								
PHA Name: WATERTOWN HOUSING AUTHORITY		Grant Type and Number Capital Fund Program Grant No. : NY06P01050106 Replacement Housing Factor Grant No:					Federal FY of Grant: 2006	
Development Number Name/HA-Wide Activities	General Description of Major Work  Categories	Dev. Acct No.	Quantity	Total Estimated Cost		Total Actual Cost		Status of Work
				Original	Revised	Funds	Funds	
NY 10-4								
Hilltop	Sidewalk Repair.	1450	25 blocks	809.00	0.00	0.00	0.00	Awaiting funding
	Battery operated smoke detectors.	1460	200 detect.	776.00	12,903.00	0.00	0.00	Awaiting funding
	Generator/fire pump tune up.	1460	100%	1,000.00	1,000.00	0.00	0.00	Awaiting funding
	Heating sys: change loop to monoflow.	1460	1 bldg.	48,510.00	0.00	0.00	0.00	Awaiting funding
	Repoint, wash & seal brick.	1460	1 bldg.	32,340.00	32,340.00	0.00	0.00	Awaiting funding
	Sheetrock & finish main floor by elevator.	1460	400 sq. ft.	8,085.00	8,085.00	0.00	0.00	Awaiting funding

## 7. Capital Fund Program Annual Statement/Performance and Evaluation Report and Replacement Housing Factor

Annual Statement/Performance and Evaluation Report Capital Fund Program and Capital Fund Program Replacement Housing Factor (CFP/CFPRHF) Part II: Supporting Pages								
PHA Name: WATERTOWN HOUSING AUTHORITY		Grant Type and Number Capital Fund Program Grant No: : NY06P01050106 Replacement Housing Factor Grant No:					Federal FY of Grant: 2006	
Development Number Name/HA-Wide Activities	General Description of Major Work  Categories	Dev. Acct No.	Quantity	Total Estimated Cost		Total Actual Cost		Status of Work
				Original	Revised	Funds	Funds	
NY 10-4								
Hilltop (Continued)	Int. stainless steel door- saver/wraparound & H/C handles.	1460	105	16,979.00	16,979.00	0.00	0.00	Awaiting funding
	Water shut offs in lobby ceiling-replace.	1460	24	3,234.00	3,234.00	0.00	0.00	Awaiting funding
	Range replacement.	1465	100%	18,548.00	18,548.00	0.00	0.00	Awaiting funding
	Subtotal			130,281.00	93,089.00	0.00	0.00	

## 7. Capital Fund Program Annual Statement/Performance and Evaluation Report and Replacement Housing Factor

Annual Statement/Performance and Evaluation Report Capital Fund Program and Capital Fund Program Replacement Housing Factor (CFP/CFPRHF) Part II: Supporting Pages								
PHA Name: WATERTOWN HOUSING AUTHORITY		Grant Type and Number Capital Fund Program Grant No. : NY06P01050106 Replacement Housing Factor Grant No:					Federal FY of Grant: 2006	
Development Number Name/HA-Wide Activities	General Description of Major Work  Categories	Dev. Acct No.	Quantity	Total Estimated Cost		Total Actual Cost		Status of Work
				Original	Revised	Funds	Funds	
NY10-5								
Midtown	Replace sidewalks.	1450	65 blocks	2,911.00	0.00	0.00	0.00	Awaiting funding
	Battery operated smoke detectors & carbon monoxide.	1460	150	970.00	13,098.00	0.00	0.00	Awaiting funding
	New generator for fire pump.	1460	1-55KW	17,787.00	17,787.00	0.00	0.00	Awaiting funding
	Replace non-skid tile in lobby & stairwells.	1460	100%	8,085.00	0.00	0.00	0.00	Awaiting funding
	Repoint, wash & seal brick.	1460	1 bldg	32,340.00	31,340.00	0.00	0.00	Awaiting funding
	Range replacement.	1465	165	18,676.00	18,676.00	0.00	0.00	Awaiting funding

## 7. Capital Fund Program Annual Statement/Performance and Evaluation Report and Replacement Housing Factor

Annual Statement/Performance and Evaluation Report Capital Fund Program and Capital Fund Program Replacement Housing Factor (CFP/CFPRHF) Part II: Supporting Pages								
PHA Name: WATERTOWN HOUSING AUTHORITY		Grant Type and Number Capital Fund Program Grant No: : NY06P01050106 Replacement Housing Factor Grant No:					Federal FY of Grant: 2006	
Development Number Name/HA-Wide Activities	General Description of Major Work  Categories	Dev. Acct No.	Quantity	Total Estimated Cost		Total Actual Cost		Status of Work
				Original	Revised	Funds	Funds	
NY10-5								
Midtown (Continued)	Office equip: file cabinets desks, chairs, copier & others.	1475	various	16,170.00	0.00	0.00	0.00	Awaiting funding
	Subtotal			96,939.00	80,901.00	0.00	0.00	

## 7. Capital Fund Program Annual Statement/Performance and Evaluation Report and Replacement Housing Factor

Annual Statement/Performance and Evaluation Report Capital Fund Program and Capital Fund Program Replacement Housing Factor (CFP/CFPRHF) Part II: Supporting Pages								
PHA Name: WATERTOWN HOUSING AUTHORITY		Grant Type and Number Capital Fund Program Grant No. : NY06P01050106 Replacement Housing Factor Grant No:						Federal FY of Grant: 2006
Development Number Name/HA-Wide Activities	General Description of Major Work  Categories	Dev. Acct No.	Quantity	Total Estimated Cost		Total Actual Cost		Status of Work
				Original	Revised	Funds	Funds	
NY10-6 Leray St.	Battery operated smoke detectors.			1,147.00	13,275.00	0.00	0.00	Awaiting funding
	Garbage disposal replace	1460	100%	3,153.00	0.00	0.00	0.00	Awaiting funding
	Generator/fire pump tune up.	1460	100%	647.00	647.00	0.00	0.00	Awaiting funding
	Replace non-skid tile all 5 floors & lobby.	1460	100%	22,340.00	0.00	0.00	0.00	Awaiting funding
	Repoint, wash & seal brick.	1460	1 bldg.	22,340.00	21,340.00	0.00	0.00	Awaiting funding
	Valve/piping replacement for fire service-mech. rm.	1460	50'	9,702.00	9,702.00	0.00	0.00	Awaiting funding

## **7. Capital Fund Program Annual Statement/Performance and Evaluation Report and Replacement Housing Factor**

Annual Statement/Performance and Evaluation Report Capital Fund Program and Capital Fund Program Replacement Housing Factor (CFP/CFPRHF) Part II: Supporting Pages								
PHA Name: WATERTOWN HOUSING AUTHORITY		Grant Type and Number Capital Fund Program Grant No. : NY06P01050106 Replacement Housing Factor Grant No:					Federal FY of Grant: 2006	
Development Number Name/HA-Wide Activities	General Description of Major Work  Categories	Dev. Acct No.	Quantity	Total Estimated Cost		Total Actual Cost		Status of Work
				Original	Revised	Funds	Funds	
NY10-6								
Leray St. (Continued)	Wallpaper lobby & 1st floor.	1460	2 areas	8,085.00	8,085.00	0.00	0.00	Awaiting funding
	Purchase high efficiency washers.	1465	4	647.00	0.00	0.00	0.00	Awaiting funding
	Subtotal			68,061.00	53,049.00	0.00	0.00	

## **7. Capital Fund Program Annual Statement/Performance and Evaluation Report and Replacement Housing Factor**

Annual Statement/Performance and Evaluation Report Capital Fund Program and Capital Fund Program Replacement Housing Factor (CFP/CFPRHF) Part II: Supporting Pages								
PHA Name: WATERTOWN HOUSING AUTHORITY		Grant Type and Number Capital Fund Program Grant No: : NY06P01050106 Replacement Housing Factor Grant No:					Federal FY of Grant: 2006	
Development Number Name/HA-Wide Activities	General Description of Major Work  Categories	Dev. Acct No.	Quantity	Total Estimated Cost		Total Actual Cost		Status of Work
				Original	Revised	Funds	Funds	
NY10-10								
Meadowbrook	Landscaping & foundation work.	1450	17 bldgs.	12,936.00	11,936.00	0.00	0.00	Awaiting funding
	Sidewalk replacement.	1450	45 blocks	1,455.00	0.00	0.00	0.00	Awaiting funding
	Re-wrap 4X4 porch posts w/aluminum.	1460	17 bldgs.	4,851.00	4,851.00	0.00	0.00	Awaiting funding
	Interior door replace w/ solid core.	1460	100%	22,340.00	0.00	0.00	0.00	Awaiting funding
	Doorbell chimes & buttons.	1460	100%	970.00	970.00	0.00	0.00	Awaiting funding
	Medicine cabinet replace.	1460	20%	7,787.00	7,787.00	0.00	0.00	Awaiting funding

## 7. Capital Fund Program Annual Statement/Performance and Evaluation Report and Replacement Housing Factor

Annual Statement/Performance and Evaluation Report								
Capital Fund Program and Capital Fund Program Replacement Housing Factor (CFP/CFPRHF)								
Part II: Supporting Pages								
PHA Name: WATERTOWN HOUSING AUTHORITY		Grant Type and Number Capital Fund Program Grant No. : NY06P01050106 Replacement Housing Factor Grant No:					Federal FY of Grant: 2006	
Development Number Name/HA-Wide Activities	General Description of Major Work  Categories	Dev. Acct No.	Quantity	Total Estimated Cost		Total Actual Cost		Status of Work
				Original	Revised	Funds	Funds	
NY10-10								
Meadowbrook (Continued)	GFHU-gas fire heating units.	1460	100%	157,857.00	0.00	0.00	0.00	Awaiting funding
	Interior stair rail replace.	1460	5%	5,000.00	5,000.00	0.00	0.00	Awaiting funding
	New kitchen counters.	1460	10%	20,000.00	20,000.00	0.00	0.00	Awaiting funding
	Metal flashing over brick by roof.	1460	17 bldgs	11,319.00	11,319.00	0.00	0.00	Awaiting funding
	New washer hook ups.	1460	100%	3,234.00	3,234.00	0.00	0.00	Awaiting funding
	Hot water heater replace to on demand.	1460	10%	7,787.00	7,787.00	0.00	0.00	Awaiting funding

## 7. Capital Fund Program Annual Statement/Performance and Evaluation Report and Replacement Housing Factor

Annual Statement/Performance and Evaluation Report Capital Fund Program and Capital Fund Program Replacement Housing Factor (CFP/CFPRHF) Part II: Supporting Pages								
PHA Name: WATERTOWN HOUSING AUTHORITY		Grant Type and Number Capital Fund Program Grant No. : NY06P01050106 Replacement Housing Factor Grant No:					Federal FY of Grant: 2006	
Development Number Name/HA-Wide Activities	General Description of Major Work  Categories	Dev. Acct No.	Quantity	Total Estimated Cost		Total Actual Cost		Status of Work
				Original	Revised	Funds	Funds	
NY10-10								
Meadowbrook (Continued)	Replace transformer pads.	1460	100%	12,936.00	12,936.00	0.00	0.00	Awaiting funding
	Toilet access replace.	1460	100%	1,617.00	0.00	0.00	0.00	Awaiting funding
	Generator/fire pump tune up.	1460	100%	647.00	647.00	0.00	0.00	Awaiting funding
	New curtains & mini blinds in Comm. Rm.	1470	10 windows	647.00	647.00	0.00	0.00	Awaiting funding
	Comm. Rm. remodel ceiling & kitchen.	1460	2 rooms	3,234.00	3,234.00	0.00	0.00	Awaiting funding
	Subtotal			274,617.00	90,348.00	0.00	0.00	
	TOTAL			1,087,531.00	976,480.00	0.00	0.00	

## **7. Capital Fund Program Annual Statement/Performance and Evaluation Report and Replacement Housing Factor**

Annual Statement/Performance and Evaluation Report

Capital Fund Program and Capital Fund Program Replacement Housing Factor (CFP/CFPRHF)

Part III: Implementation Schedule

PHA Name: WATERTOWN HOUSING				Grant Type and Number Capital Fund Program Grant No: NY06P01050106 Replacement Housing Factor Grant No:				Federal FY of Grant : 2006
Development Number Name/HA-Wide Activities	All Fund Obligated (Quarter Ending Date)				All Funds Expended (Quarter Ending Date)			Reasons for Revised Target Dates
	Original	Revised		Actual	Original	Revised	Actual	
East Hills	12/31/2009	7/18/2009			12/31/2011	7/18/2011		Per HUD
NY10-1								
Maywood	12/31/2009	7/18/2009			12/31/2011	7/18/2011		Per HUD
NY10-2								
Skyline	12/31/2009	7/18/2009			12/31/2011	7/18/2011		Per HUD
NY10-3								
Hilltop	12/31/2009	7/18/2009			12/31/2011	7/18/2011		Per HUD
NY10-4								
Midtown	12/31/2009	7/18/2009			12/31/2011	7/18/2011		Per HUD
NY10-5								
Leray	12/31/2009	7/18/2009			12/31/2011	7/18/2011		Per HUD
NY10-6								
Meadow.	12/31/2009	7/18/2009			12/31/2011	7/18/2011		Per HUD
NY10-10								
Management								
a. Resident	12/31/2009	7/18/2009			12/31/2011	7/18/2011		Per HUD
Training								

## **7. Capital Fund Program Annual Statement/Performance and Evaluation Report and Replacement Housing Factor**

Annual Statement/Performance and Evaluation Report

Capital Fund Program and Capital Fund Program Replacement Housing Factor (CFP/CFPRHF)

Part III: Implementation Schedule

PHA Name: WATERTOWN HOUSING				Grant Type and Number Capital Fund Program Grant No: NY06P01050106 Replacement Housing Factor Grant No:				Federal FY of Grant : 2006
Development Number Name/HA-Wide Activities	All Fund Obligated (Quarter Ending Date)				All Funds Expended (Quarter Ending Date)			Reasons for Revised Target Dates
	Original	Revised		Actual	Original	Revised	Actual	
Management (Cont'd)								
b. Staff- Professional Development	12/31/2009	7/18/2009			12/31/2011	7/18/2011		Per HUD
c. Imp. Tenant Relations.	12/31/2009	7/18/2009			12/31/2011	7/18/2011		Per HUD
d. Improve Preventive Maintenance.	12/31/2009	7/18/2009			12/31/2011	7/18/2011		Per HUD
e. Develop Emergency Plan.	12/31/2009	7/18/2009			12/31/2011	7/18/2011		Per HUD
f. Dec.Vacancies- Marketing.	12/31/2009	7/18/2009			12/31/2011	7/18/2011		Per HUD
g. Improve Unit Turnaround.	12/31/2009	7/18/2009			12/31/2011	7/18/2011		Per HUD
h. Improve Rent Collection.	12/31/2009	7/18/2009			12/31/2011	7/18/2011		Per HUD
i .Computerize- Authority.	12/31/2009	7/18/2009			12/31/2011	7/18/2011		Per HUD
j. Consultant-Re- Write Policies.	12/31/2009	7/18/2009			12/31/2011	7/18/2011		Per HUD
k. Agency Plan.	12/31/2009	7/18/2009			12/31/2011	7/18/2011		Per HUD

## 8. Capital Fund Program Five-Year Action Plan

Capital Fund Program Five-Year Action Plan					
Part I: Summary					
PHA Name Watertown Housing Authority				<input type="checkbox"/> Original 5-Year Plan <input checked="" type="checkbox"/> Revision No: 2	
Development Number/Name/HA-Wide	Year 1	Work Statement for Year 2 FFY Grant: 2008 PHA FY:	Work Statement for Year 3 FFY Grant: 2009 PHA FY:	Work Statement for Year 4 FFY Grant: 2010 PHA FY:	Work Statement for Year 5 FFY Grant: 2011 PHA FY:
	Annual Statement				
East Hills - NY10-1		43,059	46,191	127,571	104,457
Maywood - NY10-2		35,141	33,952	33,173	145,479
Skyline - NY10-3		56,980	24,712	58,929	83,205
Hilltop - NY10-4		54,945	32,199	56,252	1,002
Midtown - NY10-5		21,368	51,988	68,649	84,809
Leray - NY10-6		60,033	82,840	16,304	14,787
Meadowbrook - NY 10-10		162,213	161,857	72,861	0
PHA Wide		542,741	542,741	542,741	542,741
CFP Funds Listed for 5-year planning					
Replacement Housing Factor Funds					

## Capital Fund Program Five-Year Action Plan

Activities for Year 1	Activities for Year : 2 FFY Grant: 2008 PHA FY:			Activities for Year: 2 FFY Grant: 2008 PHA FY:		
	Development Name/Number	Major Work Categories	Estimated Cost	Development Name/Number	Major Work Categories	Estimated Cost
See	NY10-1					
Annual	East Hills	Add cold storage bldg.	24,011			
Statement		Floor tile/sub floor work	5,617			
		Sidewalk repair.	1,221			
		New tub faucets & surrounds.	12,210			
Total CFP Estimated Cost			\$43,059			\$

## 8. Capital Fund Program Five-Year Action Plan

Capital Fund Program Five-Year Action Plan Part II: Supporting Pages—Work Activities						
Activities for Year 1	Activities for Year : 2 FFY Grant: 2008 PHA FY:			Activities for Year: 2 FFY Grant: 2008 PHA FY:		
	Development Name/Number	Major Work Categories	Estimated Cost	Development Name/Number	Major Work Categories	Estimated Cost
<b>See</b>	NY10-2					
<b>Annual</b>	Maywood	Insulate attics/overhangs	29,036			
<b>Statement</b>		& ceilings				
		Mold testing & remediation-	2,035			
		Stair tread replacement	4,070			
Total CFP Estimated Cost			35,141			

## 8. Capital Fund Program Five-Year Action Plan

Capital Fund Program Five-Year Action Plan Part II: Supporting Pages—Work Activities						
Activities for Year 1	Activities for Year : 2 FFY Grant: 2008 PHA FY:			Activities for Year: 2 FFY Grant: 2008 PHA FY:		
	Development Name/Number	Major Work Categories	Estimated Cost	Development Name/Number	Major Work Categories	Estimated Cost
<b>See</b>	NY10-3	Drop ceilings in lobby	2,035			
<b>Annual</b>	Skyline					
<b>Statement</b>		Entry communication system	3,052			
		High pressure hose drain lines	1,018			
		Window replacement to double hung	50,875			
Total CFP Estimated Cost			56,980			

## 8. Capital Fund Program Five-Year Action Plan

Capital Fund Program Five-Year Action Plan						
Part II: Supporting Pages—Work Activities						
Activities for Year 1	Activities for Year : 2 FFY Grant: 2008 PHA FY:			Activities for Year: 2 FFY Grant: 2008 PHA FY:		
	Development Name/Number	Major Work Categories	Estimated Cost	Development Name/Number	Major Work Categories	Estimated Cost
See	NY10-4	Heating system: change	30,525			
Annual	Hilltop	to monoflow				
Statement						
		New kitchen countertops	9,157			
		Replace cold water	7,123			
		booster pump				
		Replace main water	8,140			
		service & backflow				
		preventors				
Total CFP Estimated Cost			54,945			

## 8. Capital Fund Program Five-Year Action Plan

Capital Fund Program Five-Year Action Plan Part II: Supporting Pages—Work Activities						
Activities for Year 1	Activities for Year : 2 FFY Grant: 2008 PHA FY:			Activities for Year: 2 FFY Grant: 2008 PHA FY:		
	Development Name/Number	Major Work Categories	Estimated Cost	Development Name/Number	Major Work Categories	Estimated Cost
<b>See</b>	NY 10-5	Doors-bi-folds/closets	5,088			
<b>Annual</b>	Midtown					
<b>Statement</b>		Upgrade dryer vent sys.	5,088			
		New ceramic tub walls	6,105			
		Tile replacement-all common areas	5,087			
Total CFP Estimated Cost			\$21,368			

## 8. Capital Fund Program Five-Year Action Plan

<b>Capital Fund Program Five-Year Action Plan</b> <b>Part II: Supporting Pages—Work Activities</b>						
Activities for Year 1	Activities for Year : 2 FFY Grant: 2008 PHA FY:			Activities for Year: 2 FFY Grant: 2008 PHA FY:		
	<b>Development Name/Number</b>	<b>Major Work Categories</b>	<b>Estimated Cost</b>	<b>Development Name/Number</b>	<b>Major Work Categories</b>	<b>Estimated Cost</b>
<b>See</b>	NY10-6	Closet shelving & metal	4,070			
<b>Annual</b>	Leray St.	hanging rods				
<b>Statement</b>						
		New generator & tie into	13,228			
		Comm. Rm. panel				
		Parking lot changes	12,210			
		Sprinkler apartments	30,525			
Total CFP Estimated Cost			\$60,033			

## 8. Capital Fund Program Five-Year Action Plan

<b>Capital Fund Program Five-Year Action Plan</b> <b>Part II: Supporting Pages—Work Activities</b>						
Activities for Year 1	Activities for Year : 2 FFY Grant: 2008 PHA FY:			Activities for Year: 2 FFY Grant: 2008 PHA FY:		
	<b>Development Name/Number</b>	<b>Major Work Categories</b>	<b>Estimated Cost</b>	<b>Development Name/Number</b>	<b>Major Work Categories</b>	<b>Estimated Cost</b>
<b>See</b>	NY10-10	New bath vanities/ sinks/ faucets	6,105			
<b>Annual</b>	Meadowbrook					
<b>Statement</b>		Closet shelving & metal hanging rods	1,496			
		Pressure wash buildings	2,035			
		Siding & facia replace.	50,875			
		Window replacement	40,700			
		Sinks/faucets/counters	61,000			
Total CFP Estimated Cost			\$162,211			

## **8. Capital Fund Program Five-Year Action Plan**

<b>Capital Fund Program Five-Year Action Plan</b> <b>Part II: Supporting Pages—Work Activities</b>						
Activities for Year 1	Activities for Year : 2 FFY Grant: 2008 PHA FY:			Activities for Year: 2 FFY Grant: 2008 PHA FY:		
	<b>Development Name/Number</b>	<b>Major Work Categories</b>	<b>Estimated Cost</b>	<b>Development Name/Number</b>	<b>Major Work Categories</b>	<b>Estimated Cost</b>
<b>See</b>	PHA Wide	Management				
<b>Annual</b>		a. Resident Training	10,000.00			
<b>Statement</b>		b. Staff-Profess. Development	40,000.00			
		c. Improve Tenant Relations	0.00			
		d. Improve Preventive Maintenance	10,000.00			
		e. Develop Emergency Plan	15,000.00			
		f. Decrease Vacancies	25,000.00			
		g. Improve Unit Turnaround	0.00			
		h. Improve Rent Collection	0.00			
		i. Computerize Authority	70,000.00			
		j. Consultant-Re-write policies	25,000.00			
		k. Develop Agency plan Plan	0.00			
		l. Security Consultant	0.00			
		Administration	97,648.00			
		Audit	5,000.00			
		A/E Fees	49,797.00			
<b>Total CFP Estimated Cost</b>			<b>\$542,741.00</b>			

## 8. Capital Fund Program Five-Year Action Plan

<b>Capital Fund Program Five-Year Action Plan</b> <b>Part II: Supporting Pages—Work Activities</b>						
Activities for Year 1	Activities for Year : 3 FFY Grant: 2009 PHA FY:			Activities for Year: 3 FFY Grant: 2009 PHA FY:		
	<b>Development Name/Number</b>	<b>Major Work Categories</b>	<b>Estimated Cost</b>	<b>Development Name/Number</b>	<b>Major Work Categories</b>	<b>Estimated Cost</b>
<b>See</b>	NY10-1	Air seal attics	5,155			
<b>Annual</b>	East Hills					
<b>Statement</b>		Bath fan motion detectors	5,155			
		Bus shelter	1,717			
		Common laundry	5,155			
		Front & rear door thresholds	3,436			
		Fence in dumpsters	1,515			
		Floor tile work/sub floors	3,742			
		Insulate 2nd story overhangs	1,859			
		Insulate attic/overhangs	18,457			
Total CFP Estimated Cost			\$46,191			

## 8. Capital Fund Program Five-Year Action Plan

<b>Capital Fund Program Five-Year Action Plan</b> <b>Part II: Supporting Pages—Work Activities</b>						
Activities for Year 1	Activities for Year : 3 FFY Grant: 2009 PHA FY:			Activities for Year: 3 FFY Grant: 2009 PHA FY:		
	<b>Development Name/Number</b>	<b>Major Work Categories</b>	<b>Estimated Cost</b>	<b>Development Name/Number</b>	<b>Major Work Categories</b>	<b>Estimated Cost</b>
<b>See</b>	NY10-2	Bath fan motion detectors	5,155			
<b>Annual</b>	Maywood					
<b>Statement</b>		Floor tile work	4,742			
		Radiator replacement	13,745			
		Re-commission thermostatic	5,155			
		radiator valves				
		Fence replacement	5,155			
Total CFP Estimated Cost			\$33,952			

## 8. Capital Fund Program Five-Year Action Plan

<b>Capital Fund Program Five-Year Action Plan</b> <b>Part II: Supporting Pages—Work Activities</b>						
Activities for Year 1	Activities for Year : 3 FFY Grant: 2009 PHA FY:			Activities for Year: 3 FFY Grant: 2009 PHA FY:		
	<b>Development Name/Number</b>	<b>Major Work Categories</b>	<b>Estimated Cost</b>	<b>Development Name/Number</b>	<b>Major Work Categories</b>	<b>Estimated Cost</b>
<b>See</b>	NY10-3	Air seal building	9,450			
<b>Annual</b>	Skyline					
<b>Statement</b>		Apt. water conservation measures	3,505			
		Fence in dumpsters	1,515			
		Lighting replacement- apts.	1,805			
		Lighting replacement- common	3,290			
		MAU-make up air units	1,570			
		Office equipment- desks,chairs,files, plan holder	1,718			
		Vanities for 2 BD & legs on 1 BD sinks	1,859			
Total CFP Estimated Cost			\$24,712			

## 8. Capital Fund Program Five-Year Action Plan

<b>Capital Fund Program Five-Year Action Plan</b> <b>Part II: Supporting Pages—Work Activities</b>						
Activities for Year 1	Activities for Year : 3 FFY Grant: 2009 PHA FY:			Activities for Year: 3 FFY Grant: 2009 PHA FY:		
	<b>Development Name/Number</b>	<b>Major Work Categories</b>	<b>Estimated Cost</b>	<b>Development Name/Number</b>	<b>Major Work Categories</b>	<b>Estimated Cost</b>
<b>See</b>	NY10-4	Air seal building	8,966			
<b>Annual</b>	Hilltop	Apt. water conservation	1,510			
<b>Statement</b>		measures				
		Bath sinks	1,546			
		Exhaust fan work	1,206			
		Gazebo w/new benches	4,873			
		High efficient washers	1,928			
		Lighting replacment-apts.	2,577			
		Lighting replacement - common areas	1,719			
		MAU-make up air unit	6,015			
		Sprinkler head replacement	1,859			
Total CFP Estimated Cost			\$34,058			

## 8. Capital Fund Program Five-Year Action Plan

<b>Capital Fund Program Five-Year Action Plan</b> <b>Part II: Supporting Pages—Work Activities</b>						
Activities for Year 1	Activities for Year : 3 FFY Grant: 2009 PHA FY:			Activities for Year: 3 FFY Grant: 2009 PHA FY:		
	<b>Development Name/Number</b>	<b>Major Work Categories</b>	<b>Estimated Cost</b>	<b>Development Name/Number</b>	<b>Major Work Categories</b>	<b>Estimated Cost</b>
<b>See</b>	NY10-5	Air seal building	8,591			
<b>Annual</b>	Midtown	Apt. water conservation	5,768			
<b>Statement</b>		Bi-folds on closets	4,296			
		Fence in dumpsters	5,155			
		Intercom upgrade	1,718			
		Lighting replace. common areas	2,234			
		Maint. equip: tools, mowing, snow	4,295			
		New ceramic tub walls	5,155			
		Office equip.:files, desks, chairs,	8,591			
		copiers				
		Tile apts.	6,185			
Total CFP Estimated Cost			\$51,988			

## **8. Capital Fund Program Five-Year Action Plan**

<b>Capital Fund Program Five-Year Action Plan</b> <b>Part II: Supporting Pages—Work Activities</b>						
Activities for Year 1	Activities for Year : 3 FFY Grant: 2009 PHA FY:			Activities for Year: 3 FFY Grant: 2009 PHA FY:		
	<b>Development Name/Number</b>	<b>Major Work Categories</b>	<b>Estimated Cost</b>	<b>Development Name/Number</b>	<b>Major Work Categories</b>	<b>Estimated Cost</b>
<b>See</b>	NY10-6	Apartment lighting	1,065			
<b>Annual</b>	Leray St.	Apt. water conservation	4,080			
<b>Statement</b>		Central gas fired DHW system	8,450			
		Exit sign LED	1,094			
		Garbage disposal replacement	1,675			
		Gas fire unit heaters	30,928			
		Generator replacement	9,450			
		Heat recovery system	3,436			
		Lighting replacement-apts.	2,577			
		Lighting-common areas	1,667			
		Lighting-stairwell	1,893			
		Replace hall heaters	4,498			
		Vehicle for MOD	5,155			
		Repl. wall heaters-common areas	3,435			
		Water heater replacement	3,437			
<b>Total CFP Estimated Cost</b>			<b>\$82,840</b>			

## **8. Capital Fund Program Five-Year Action Plan**

<b>Capital Fund Program Five-Year Action Plan</b> <b>Part II: Supporting Pages—Work Activities</b>						
Activities for Year 1	Activities for Year : 3 FFY Grant: 2009 PHA FY:			Activities for Year: 3 FFY Grant: 2009 PHA FY:		
	<b>Development Name/Number</b>	<b>Major Work Categories</b>	<b>Estimated Cost</b>	<b>Development Name/Number</b>	<b>Major Work Categories</b>	<b>Estimated Cost</b>
<b>See</b>	NY10-10	Air seal attics	14,722			
<b>Annual</b>	Meadowbrook	Air seal/insulate Comm. Rm.	1,158			
<b>Statement</b>		Bath fan motion detectors	3,436			
		Bathroom lighting upgrade	1,807			
		DHW fuel conversion	33,020			
		Dryer vent replacement	5,873			
		Fence in dumpsters	4,885			
		Insulate attics	3,370			
		Kitchen:sinks/faucets/cou nters	50,546			
		LED exit signs	1,043			
		Kitchen lighting replacement	3,435			
		Mailbox by Comm. Rm.	16,442			
		replace all				
		Toilet upgrade	4,938			
		Window replacement	17,182			
Total CFP Estimated Cost			\$161,857			

## **8. Capital Fund Program Five-Year Action Plan**

<b>Capital Fund Program Five-Year Action Plan</b> <b>Part II: Supporting Pages—Work Activities</b>						
Activities for Year 1	Activities for Year : 3 FFY Grant: 2009 PHA FY:			Activities for Year: 3 FFY Grant: 2009 PHA FY:		
	<b>Development Name/Number</b>	<b>Major Work Categories</b>	<b>Estimated Cost</b>	<b>Development Name/Number</b>	<b>Major Work Categories</b>	<b>Estimated Cost</b>
<b>See</b>	PHA Wide	Operations	195,296.00			
<b>Annual</b>		Management				
<b>Statement</b>		a. Resident Training	10,000.00			
		b. Staff-Profess. Development	40,000.00			
		c. Improve Tenant Relations	0.00			
		d. Improve Preventive Maintenance	10,000.00			
		e. Develop Emergency Plan	15,000.00			
		f. Decrease Vacancies	25,000.00			
		g. Improve Unit Turnaround	0.00			
		h. Improve Rent Collection	0.00			
		i. Computerize Authority	70,000.00			
		j. Consultant-Re-write policies	25,000.00			
		k. Develop Agency Plan	0.00			
		l. Security Consultant	0.00			
		Administration	97,648.00			
		Audit	5,000.00			
		A/E Fees	49,797.00			
Total CFP Estimated Cost			\$542,741.00			

## 8. Capital Fund Program Five-Year Action Plan

<b>Capital Fund Program Five-Year Action Plan</b> <b>Part II: Supporting Pages—Work Activities</b>						
Activities for Year 1	Activities for Year : 4 FFY Grant: 2010 PHA FY:			Activities for Year: 4 FFY Grant: 2010 PHA FY:		
	<b>Development Name/Number</b>	<b>Major Work Categories</b>	<b>Estimated Cost</b>	<b>Development Name/Number</b>	<b>Major Work Categories</b>	<b>Estimated Cost</b>
<b>See</b>	NY10-1	Bath fan/vent replacement	1,984			
<b>Annual</b>	East Hills	Replace Interior & Entrance Doors	41,654			
<b>Statement</b>		Floor tile/sub floor work	4,474			
		Gas can container cabinets	1,119			
		Plastic drainlines/traps for	1,983			
		kitchen & bath sinks				
		Refrigerator replacement	7,934			
		Replace Canopies	39,670			
		Sprinkler apts. in elderly bldg.	5,951			
		Interior stair tread replace.	3,967			
		Storm door w/window repl.	18,835			
Total CFP Estimated Cost			127,571			

## **8. Capital Fund Program Five-Year Action Plan**

<b>Capital Fund Program Five-Year Action Plan</b> <b>Part II: Supporting Pages—Work Activities</b>						
Activities for Year 1	Activities for Year : 4 FFY Grant: 2010 PHA FY:			Activities for Year: 4 FFY Grant: 2010 PHA FY:		
	<b>Development Name/Number</b>	<b>Major Work Categories</b>	<b>Estimated Cost</b>	<b>Development Name/Number</b>	<b>Major Work Categories</b>	<b>Estimated Cost</b>
<b>See</b>	NY10-2	Overhead garage door/regular	1,794			
<b>Annual</b>	Maywood	door replace & add fencing				
<b>Statement</b>		for guard.				
		Bath fan/vent replacement	1,984			
		Common laundry	5,951			
		Front & rear entrance door	2,967			
		threshold replacement				
		Floor tile/sub floor work	5,474			
		Gas can container cabinets	1,119			
		Refrigerator replacement	7,934			
		Storm door window screen replacement.	5,950			
Total CFP Estimated Cost			33,173			

## 8. Capital Fund Program Five-Year Action Plan

<b>Capital Fund Program Five-Year Action Plan</b> <b>Part II: Supporting Pages—Work Activities</b>						
Activities for Year 1	Activities for Year : 4 FFY Grant: 2010 PHA FY:			Activities for Year: 4 FFY Grant: 2010 PHA FY:		
	<b>Development Name/Number</b>	<b>Major Work Categories</b>	<b>Estimated Cost</b>	<b>Development Name/Number</b>	<b>Major Work Categories</b>	<b>Estimated Cost</b>
<b>See</b>	NY10-3	Replace common A/C units	3,967			
<b>Annual</b>	Skyline	Building for mower, bobcat etc.	3,950			
<b>Statement</b>		Countertop replacement	3,860			
		Replace 60" curbs	1,595			
		Desktop copier for Randy	1,793			
		Gas can container cabinets	1,119			
		Parking lot light pole replacement	5,950			
		Sidewalk replacement	1,388			
		Sitework: raise retaining wall,	13,885			
		new fencing, garage door, new				
		stoop etc.				
		Tile lobby & halls	15,868			
		Toilet replacement	5,554			
Total CFP Estimated Cost			58,929			

## **8. Capital Fund Program Five-Year Action Plan**

<b>Capital Fund Program Five-Year Action Plan</b> <b>Part II: Supporting Pages—Work Activities</b>						
Activities for Year 1	Activities for Year : 4 FFY Grant: 2010 PHA FY:			Activities for Year: 4 FFY Grant: 2010 PHA FY:		
	<b>Development Name/Number</b>	<b>Major Work Categories</b>	<b>Estimated Cost</b>	<b>Development Name/Number</b>	<b>Major Work Categories</b>	<b>Estimated Cost</b>
<b>See</b>	NY10-4	Replace common a/c units	3,967			
<b>Annual</b>	Hilltop	Replace bi-fold door in Comm Rm	1,984			
<b>Statement</b>		Countertop replacement	6,940			
		Replace 100" curbs	9,901			
		Fence in dumpsters	1,595			
		New fire alarm panel	1,984			
		Gas can container cabinets	1,119			
		New parking lot lights	4,959			
		Plastic drainlines/traps for	1,984			
		kitchen & bath sinks				
		Tile lobby & halls	21,819			
Total CFP Estimated Cost			78,071			

## 8. Capital Fund Program Five-Year Action Plan

<b>Capital Fund Program Five-Year Action Plan</b> <b>Part II: Supporting Pages—Work Activities</b>						
Activities for Year 1	Activities for Year : 4 FFY Grant: 2010 PHA FY:			Activities for Year: 4 FFY Grant: 2010 PHA FY:		
	<b>Development Name/Number</b>	<b>Major Work Categories</b>	<b>Estimated Cost</b>	<b>Development Name/Number</b>	<b>Major Work Categories</b>	<b>Estimated Cost</b>
<b>See</b>	NY10-5	Replace common a/c units	2,182			
<b>Annual</b>	Midtown	New bi-folds on closet doors	4,959			
<b>Statement</b>		Fire panel upgrade	12,885			
		Garage wall panel replacement	1,984			
		MAU-make-up air unit	2,975			
		Plastic drain lines/traps for	2,975			
		kitchen/bath sinks				
		Range replacement	10,413			
		Refrigerator replacement	7,934			
		Repair columns after structural	15,868			
		evaluation.				
		Sidewalk replacement - 250"	1,785			
		Tile apartments	3,570			
		Gas can container cabinets	1,119			
Total CFP Estimated Cost			68,649			

## 8. Capital Fund Program Five-Year Action Plan

<b>Capital Fund Program Five-Year Action Plan</b> <b>Part II: Supporting Pages—Work Activities</b>						
Activities for Year 1	Activities for Year : 4 FFY Grant: 2010 PHA FY:			Activities for Year: 4 FFY Grant: 2010 PHA FY:		
	<b>Development Name/Number</b>	<b>Major Work Categories</b>	<b>Estimated Cost</b>	<b>Development Name/Number</b>	<b>Major Work Categories</b>	<b>Estimated Cost</b>
<b>See</b>	NY10-6	Replace common a/c units	3,967			
<b>Annual</b>	Leray St.					
<b>Statement</b>		Refrigerator replacement	4,284			
		Gas can container cabinets	1,119			
		Park lot lights & new entrance	6,934			
Total CFP Estimated Cost			16,304			

## 8. Capital Fund Program Five-Year Action Plan

<b>Capital Fund Program Five-Year Action Plan</b> <b>Part II: Supporting Pages—Work Activities</b>						
Activities for Year 1	Activities for Year : 4 FFY Grant: 2010 PHA FY:			Activities for Year: 4 FFY Grant: 2010 PHA FY:		
	<b>Development Name/Number</b>	<b>Major Work Categories</b>	<b>Estimated Cost</b>	<b>Development Name/Number</b>	<b>Major Work Categories</b>	<b>Estimated Cost</b>
<b>See</b>	NY10-10	Cement splash pads by bldg.	2,625			
<b>Annual</b>	Meadowbrook					
<b>Statement</b>		Common laundry	6,934			
		Gas can container cabinets	1,119			
		Window replacement	56,505			
		Sidewalk replacement	5,678			
Total CFP Estimated Cost			72,861			

## **8. Capital Fund Program Five-Year Action Plan**

<b>Capital Fund Program Five-Year Action Plan</b> <b>Part II: Supporting Pages—Work Activities</b>						
Activities for Year 1	Activities for Year : 4 FFY Grant: 2010 PHA FY:			Activities for Year: 4 FFY Grant: 2010 PHA FY:		
	<b>Development Name/Number</b>	<b>Major Work Categories</b>	<b>Estimated Cost</b>	<b>Development Name/Number</b>	<b>Major Work Categories</b>	<b>Estimated Cost</b>
<b>See</b>	PHA Wide	Operations	195,296.00			
<b>Annual</b>		Management				
<b>Statement</b>		a. Resident Training	10,000.00			
		b. Staff-Profess. Development	40,000.00			
		c. Improve Tenant Relations	0.00			
		d. Improve Preventive Maintenance	10,000.00			
		e. Develop Emergency Plan	15,000.00			
		f. Decrease Vacancies	25,000.00			
		g. Improve Unit Turnaround	0.00			
		h. Improve Rent Collection	0.00			
		i. Computerize Authority	70,000.00			
		j. Consultant-Re-write policies	25,000.00			
		k. Develop Agency Plan	0.00			
		l. Security Consultant	0.00			
		Administration	97,648.00			
		Audit	5,000.00			
		A/E Fees	49,797.00			
<b>Total CFP Estimated Cost</b>			<b>542,741.00</b>			

## 8. Capital Fund Program Five-Year Action Plan

<b>Capital Fund Program Five-Year Action Plan</b> <b>Part II: Supporting Pages—Work Activities</b>						
Activities for Year 1	Activities for Year : 5 FFY Grant: 2011 PHA FY:			Activities for Year: 5 FFY Grant: 2011 PHA FY:		
	<b>Development Name/Number</b>	<b>Major Work Categories</b>	<b>Estimated Cost</b>	<b>Development Name/Number</b>	<b>Major Work Categories</b>	<b>Estimated Cost</b>
<b>See</b>	NY10-1	Handicapped apts. + 1 visual +	50,124			
<b>Annual</b>	East Hills	1 hearing.				
<b>Statement</b>						
		Kitchen: cabinets, counters,	50,123			
		sinks/drains/faucets.				
		Maintenance equip.- mower,	4,210			
		blower, weights/chains.				
Total CFP Estimated Cost			104,457			

## 8. Capital Fund Program Five-Year Action Plan

<b>Capital Fund Program Five-Year Action Plan</b> <b>Part II: Supporting Pages—Work Activities</b>						
Activities for Year 1	Activities for Year : 5 FFY Grant: 2011 PHA FY:			Activities for Year: 5 FFY Grant: 2011 PHA FY:		
	<b>Development Name/Number</b>	<b>Major Work Categories</b>	<b>Estimated Cost</b>	<b>Development Name/Number</b>	<b>Major Work Categories</b>	<b>Estimated Cost</b>
<b>See</b>	NY10-2	Appliance replacement	12,032			
<b>Annual</b>	Maywood					
<b>Statement</b>		Fence in dumpsters	1,601			
		Floor tile/sub floor work	5,535			
		Handicapped apts. + 1 visual +	50,124			
		1 hearing				
		Replace bedroom & bath doors	36,089			
		Replace canopies	40,098			
Total CFP Estimated Cost			145,479			

## 8. Capital Fund Program Five-Year Action Plan

<b>Capital Fund Program Five-Year Action Plan</b> <b>Part II: Supporting Pages—Work Activities</b>						
Activities for Year 1	Activities for Year : 5 FFY Grant: 2011 PHA FY:			Activities for Year: 5 FFY Grant: 2011 PHA FY:		
	<b>Development Name/Number</b>	<b>Major Work Categories</b>	<b>Estimated Cost</b>	<b>Development Name/Number</b>	<b>Major Work Categories</b>	<b>Estimated Cost</b>
<b>See</b>	NY10-3	Replace bedroom & bath doors	45,112			
<b>Annual</b>	Skyline					
<b>Statement</b>		Replace roof over main entrance	15,037			
		Repoint, wash & seal brick &	20,049			
		penthouse				
		Replace water heater & storage	3,007			
		tank				
Total CFP Estimated Cost			83,205			

## 8. Capital Fund Program Five-Year Action Plan

Capital Fund Program Five-Year Action Plan						
Part II: Supporting Pages—Work Activities						
Activities for Year 1	Activities for Year : 5 FFY Grant: 2011 PHA FY:			Activities for Year: 5 FFY Grant: 2011 PHA FY:		
	Development Name/Number	Major Work Categories	Estimated Cost	Development Name/Number	Major Work Categories	Estimated Cost
<b>See</b>	NY10-4	Doors: tie into fire system;	1,002			
<b>Annual</b>	Hilltop	laundry & recycling room-				
<b>Statement</b>		magnetic closures				
Total CFP Estimated Cost			1,002			

## **8. Capital Fund Program Five-Year Action Plan**

<b>Capital Fund Program Five-Year Action Plan</b> <b>Part II: Supporting Pages—Work Activities</b>						
Activities for Year 1	Activities for Year : 5 FFY Grant: 2011 PHA FY:			Activities for Year: 5 FFY Grant: 2011 PHA FY:		
	<b>Development Name/Number</b>	<b>Major Work Categories</b>	<b>Estimated Cost</b>	<b>Development Name/Number</b>	<b>Major Work Categories</b>	<b>Estimated Cost</b>
<b>See</b>	NY10-5	Replace common a/c units	4,010			
<b>Annual</b>	Midtown					
<b>Statement</b>		Compactor upgrade	6,015			
		Doors-bi-folds on closets	5,012			
		New ceramic tub walls	6,015			
		Repair spalling on columns	50,123			
		Seal/stripe parking lot	10,025			
		Tile apartments	3,609			
Total CFP Estimated Cost			84,809			

## 8. Capital Fund Program Five-Year Action Plan

<b>Capital Fund Program Five-Year Action Plan</b> <b>Part II: Supporting Pages—Work Activities</b>						
Activities for Year 1	Activities for Year : 5 FFY Grant: 2011 PHA FY:			Activities for Year: 5 FFY Grant: 2011 PHA FY:		
	<b>Development Name/Number</b>	<b>Major Work Categories</b>	<b>Estimated Cost</b>	<b>Development Name/Number</b>	<b>Major Work Categories</b>	<b>Estimated Cost</b>
<b>See</b>	NY10-6	Kitchen cabinet replacement	9,774			
<b>Annual</b>	Leray St.					
<b>Statement</b>		Maint. equip.-John Deere etc.	5,013			
Total CFP Estimated Cost			14,787			

## 8. Capital Fund Program Five-Year Action Plan

Capital Fund Program Five-Year Action Plan						
Part II: Supporting Pages—Work Activities						
Activities for Year 1	Activities for Year : 5 FFY Grant: 2011 PHA FY:			Activities for Year: 5 FFY Grant: 2011 PHA FY:		
	Development Name/Number	Major Work Categories	Estimated Cost	Development Name/Number	Major Work Categories	Estimated Cost
See	NY10-10		0			
Annual						
Statement						
Total CFP Estimated Cost			\$0			

## **8. Capital Fund Program Five-Year Action Plan**

<b>Capital Fund Program Five-Year Action Plan</b> <b>Part II: Supporting Pages—Work Activities</b>						
Activities for Year 1	Activities for Year : 5 FFY Grant: 2011 PHA FY:			Activities for Year: 5 FFY Grant: 2011 PHA FY:		
	<b>Development Name/Number</b>	<b>Major Work Categories</b>	<b>Estimated Cost</b>	<b>Development Name/Number</b>	<b>Major Work Categories</b>	<b>Estimated Cost</b>
<b>See</b>	PHA Wide	Operations		195,296.00		
<b>Annual</b>		Management				
<b>Statement</b>		a. Resident Training	10,000.00			
		b. Staff-Profess. Development	40,000.00			
		c. Improve Tenant Relations	0.00			
		d. Improve Preventive Maintenance	10,000.00			
		e. Develop Emergency Plan	15,000.00			
		f. Decrease Vacancies	25,000.00			
		g. Improve Unit Turnaround	0.00			
		h. Improve Rent Collection	0.00			
		i. Computerize Authority	70,000.00			
		j. Consultant-Re-write policies	25,000.00			
		k. Develop Agency Plan	0.00			
		l. Security Consultant	0.00			
		Administration	97,648.00			
		Audit	5,000.00			
		A/E Fees	49,797.00			
<b>Total CFP Estimated Cost</b>			<b>542,741.00</b>			